

WBS No: 1HAB10
Activity ID: 1HAB1AWR01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

WBS No:	1HAB10	Title:	Occupational Safety & Industrial Hygiene									
Activity ID:	1HAB1AWR01	Description:	Safety Integration Programs FY01-FY02									
				Cost Risk		1		Schedule Risk		1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110	Safety Integration Program Management	2.00	each	HC	2.130	4.260	212.563	16.162	0	228.725	88.185	316.909
210	Safety Awareness	2.00	each	VQ	512	1.024	26.860	166.295	0	193.154	11.143	204.298
310	Safety Communications	2.00	each	VQ	551	1.102	26.966	56.135	0	83.101	11.187	94.288
320	Safety Award Program	2.00	each	VQ	300	600	15.738	56.661	0	72.399	6.529	78.928
330	Winter/Summer Safety Program Incentives	2.00	each	VQ	0	0	0	200.000	0	200.000	0	200.000
LL01	Lessons Learned/Generic Implications	2.00	each	HC	1.810	3.620	94.953	0	0	94.953	39.392	134.345
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	102.767	102.767	0	102.767
Total for Activity 1HAB1AWR01:						10.606	377.079	495.252	102.767	975.098	156.436	1.131.534

Line Item 110 - Safety Integration Program Management

BOE	Historical Data Source - P&I Financial Reports, Labor Actuals (hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01 collectively in charge numbers NG8430,NG8440, NG8450, and NG8453. Item Desc - Program Manager Support (Labor) Breakdown of Historical Data: Item - Cost Element 750 Labor hours Units - 1 Unit Cost - 1852 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K242S Occup Safety & Indus Hygiene	Linear	1.852.00	Hours
Factors	1852	hours					
	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K242S Occup Safety & Indus Hygiene	Linear	278.00	Hours
Factors	278	hours council meeting prep					
	A5C	SUPPLIES	0000 NONE	K242S Occup Safety & Indus Hygiene	Linear	1.250.00	Dollars
Factors	1250	dollars annually					
	A5C	SUPPLIES	0000 NONE	K242S Occup Safety & Indus Hygiene	Linear	1.600.00	Dollars
Factors	1600	dollars annually					
	A5C	SUPPLIES	0000 NONE	K242S Occup Safety & Indus Hygiene	Back Loaded	3.500.00	Dollars
Factors	3500	dollars					
	A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K242S Occup Safety & Indus Hygiene	Linear	1.731.00	Dollars
Factors	1731	dollars					

Line Item 210 - Safety Awareness

BOE	Historical Data Source - P&I Financial Reports, Labor Actuals (Hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01,under charge number NG8453 for John C. Todd. Item Desc - Professional Admin support Breakdown of Historical Data: Item - Cost Element 750 Labor Hours Units - 1 Unit Cost - 1428 hours Unit Cost Adjustment factor - 64% decrease Revised Unit Cost - 512 hours Basis for adjustment - Labor hours decreased to reflect the out year maintenance of the program. FY98 reflect the initial implementation labor hours. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K242S Occup Safety & Indus Hygiene	Linear	512.00	Hours
Factors	512	hours					
	A5C	SUPPLIES	0000 NONE	K242S Occup Safety & Indus Hygiene	Linear	1.200.00	Dollars
Factors	1200	dollars annually					

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A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hvgiene	Back Loaded	14.564.42	Dollars
Factors	18000	dollars						
						0.80913 [SYS 061400] .80704 - Svstem		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Bell Shaped	48.548.05	Dollars
Factors	60000	dollars						
						0.80913 [SYS 061400] .80704 - Svstem		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safety & Indus Hvgiene	Linear	5.370.00	Dollars
Factors	2685	dollars a trip	2	trips				
A5R	MISC EXPENSES	0000	NONE	K242S	Occup Safety & Indus Hvgiene	Back Loaded	13.465.00	Dollars
Factors	13465	dollars						

Line Item 310 - Safety Communications

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted - Subcontract Support
Level 4 -- \$38.00/hr x 520 hours = \$19,760
Other Info - estimate 520 annual hours of support
Availability - have current staffing needs

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.
Item Description- Professional Tech Admin Support (labor)
Item - Cost element 750 labor hours
Units - 1
Unit Cost - 40 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Historical Data Source - P&I Financial Reports, Labor Actuals (Hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400.
Item Desc - Hourly Labor Support
Breakdown of Historical Data:
Item - Cost Element CSS hourly 750 Labor Hours
Units - 1
Unit Cost - 275 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Estimator Experience - Based on Melody Ambrose, authorized purchasing clerk, nine years ordering and procuring at the Site.
Experience Item Desc - Safety Publicity Items Banners/Posters
Breakdown of Cost Data:
Item - Cost Element A5C
Units - 1
Unit Cost - \$5000.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C070	PAINTERS	C221S	Steam Plant Operations	Linear	275.00	Hours
Factors	275	hours						
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hvgiene	Linear	96.00	Hours
Factors	96	hours Safetv Mta kits						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hvgiene	Linear	140.00	Hours
Factors	140	hours Safetv Mta Kits						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hvgiene	Linear	40.00	Hours
Factors	40	hours						
A52	TENERA	G010	ADMINISTRATIVE ASSISTANTS	K242S	Occup Safety & Indus Hvgiene	Linear	19.760.00	Dollars
Factors	19760	dollars						

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A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	3,307.50	Dollars
Factors 3307.5 dollars annually Safety Mto Kits								
A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	5,000.00	Dollars
Factors 5000 dollars annually								

Line Item 320 - Safety Award Program

BOE

Vendor Name - Del Pac Sales
Vendor Quote - \$25,000 can provide safety awards for a maximum of \$50.00 each.
Quote Received by - Melody Ambrose spoke with Randy of Del-Pac
Item being quoted - safety awards that employees can use at work, home, or recreation.
Other Info - There are app.10 awards for employees to choose from, the items may vary from one quarter to the next.
Availability - in stock items will be purchased

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.
Item Description- Professional Tech Admin Support (labor)
Item - Cost element 750 labor hours
Units - 1
Unit Cost - 300 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Historical Data Source - P&I Financial Reports, ODC Actuals from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400
Item Desc - Refreshments/Building Services/Printing
Breakdown of Historical Data:
Item - Cost Element A5H
Units - 1
Unit Cost - \$4115.85
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hygiene	Linear	300.00	Hours
Factors 300 hours								
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	3,330.28	Dollars
Factors 4115.85 dollars annually								
A5R	MISC EXPENSES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	25,000.00	Dollars
Factors 25000 dollars annually								
0.80913 [SYS 061400] .80704 - System								

Line Item 330 - Winter/Summer Safety Program Incentives

BOE

Vendor Name - Del Pac Sales
Vendor Quote - Summer/Winter safety items
Quote Received by - Melody Ambrose from Randy
Item being quoted - safety incentive that is related to summer/winter safety
Other Info - no more than \$10 an item for 10,000 items
Availability - order would be placed in time for quantity shipment

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5R	MISC EXPENSES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Back Loaded	100,000.00	Dollars
Factors 100000 dollars								

Line Item LL01 - Lessons Learned/Generic Implications

BOE

Historical Data Source - P&I Financial reports, Labor actuals (hrs) from Oct 97 thru Septemeber 98 for wadlet 1.1.08.03.020.5 done collectively on charge number NG8457
Item Desc - Program Manager Support (labor)
Breakdown of Historical Data:
Item - Cost element 750

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Units - 1 each
Unit Cost - 1,810
Unit Cost Adjustment factor -N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvoiene	Linear	1.810.00
Factors		1810	Hours				

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	67.168.16
Factors		67168.2	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	35.598.41
Factors		35598.4	Dollars				

Activity ID: 1HAB1AWR03 Description: Safety Integration Programs FY03-FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110	Safety Integration Program Management	2.00	each	HC	1.498	2.996	160.136	6.062	0	166.198	50.272	216.470
210	Safety Communications	2.00	each	VQ	300	600	14.164	16.615	0	30.779	4.446	35.225
220	Safety Award Program	2.00	each	VQ	0	0	0	87.631	0	87.631	0	87.631
410	Monitor & Facilitate SSIP Implementation	2.00	each	EE	204	408	20.501	116.812	0	137.313	6.436	143.749
LL01	Lessons Learned/Generic Implications	2.00	each	HC	1.810	3.620	94.953	0	0	94.953	29.808	124.761
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	126.378	126.378	0	126.378
Total for Activity 1HAB1AWR03:						7.624	289.753	227.119	126.378	643.250	90.962	734.213

Line Item 110 - Safety Integration Program Management

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvoiene	Linear	278.00
Factors		278	hours Council Mta Coord.				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvoiene	Linear	1.220.00
Factors		1220	hours				
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	500.00
Factors		500	dollars annually				
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	800.00
Factors		800	dollars annually				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	1.731.00
Factors		1731	dollars				

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvoiene	Linear	278.00
Factors		278	hours Council Mta Coord.				

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvoiene	Linear	1.220.00
Factors		1220	hours				

A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	500.00
Factors		500	dollars annually				

A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	800.00
Factors		800	dollars annually				

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	1.731.00
Factors		1731	dollars				

Line Item 210 - Safety Communications

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvoiene	Linear	278.00
Factors		278	hours Council Mta Coord.				

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.

Item Description- Professional Tech Admin Support (labor)

Item - Cost element 750 labor hours

Units - 1

Unit Cost - 40 hours

Unit Cost Adjustment - NA

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Revised Unit Cost - NA
Basis for Adjustment - NA

Historical Data Source - P&I Financial Reports, Labor Actuals (Hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400.
Item Desc - Hourly Labor Support
Breakdown of Historical Data:
Item - Cost Element CSS hourly 750 Labor Hours
Units - 1
Unit Cost - 275 hours
Unit Cost Adjustment factor - 56% reduction
Revised Unit Cost - 120 hours
Basis for adjustment - Anticipated reduction in hourly workforce and the assumption of changing sign boards monthly instead of biweekly.

Estimator Experience - Based on Melody Ambrose, authorized purchasing clerk, nine years ordering and procuring at the Site.
Experience Item Desc - Safety Publicity Items Banners/Posters
Breakdown of Cost Data:
Item - Cost Element A5C
Units - 1
Unit Cost - \$5000.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C070	PAINTERS	C221S	Steam Plant Operations	Linear	120.00	Hours
Factors 120 hours								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	140.00	Hours
Factors 140 hours								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	40.00	Hours
Factors 40 hours								
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	3.307.50	Dollars
Factors 3307.5 dollars annually								
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	5.000.00	Dollars
Factors 5000 dollars annually								

Line Item 220 - Safety Award Program

BOE

Vendor Name - Del Pac Sales
Vendor Quote - \$25,000 can provide safety awards for a maximum of \$50.00 each.
Quote Received by - Melody Ambrose spoke with Randy of Del-Pac
Item being quoted - safety awards that employees can use at work, home, or recreation.
Other Info - There are app.10 awards for employees to choose from, the items may vary from one quarter to the next.
Availability - in stock items will be purchased

Historical Data Source - P&I Financial Reports, ODC Actuals from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400
Item Desc - Refreshments/Building Services/Printing
Breakdown of Historical Data:
Item - Cost Element A5H
Units - 1
Unit Cost - \$4115.85
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	3.330.28	Dollars
Factors 4115.85 dollars annually								
0.80913 [SYS 061400] .80704 - System								
A5R	MISC EXPENSES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	25.000.00	Dollars
Factors 25000 dollars annually								

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A5R	MISC EXPENSES	0000	NONE	K242S	Occup Safetv & Indus Hvaciene	Back Loaded	15,485.00	Dollars
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Factors 15485 dollars incentives

Line Item 410 - Monitor & Facilitate SSIP Implementation

BOE

Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience the decreased support needed in the outyears. Actual in FY99 are under charge number NG8453 for wadlet 1.1.08.03.06.01.

Experience Item Desc - Professional Admin support (750 labor)

Breakdown of Cost Data:

Item - Cost Element 750 Labor Hours

Units - 1

Unit Cost -72 hours

Unit Cost Adjustment factor - NA

Revised Unit Cost - NA

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvaciene	Linear	36.00	Hours

Factors 36 hours

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvaciene	Linear	72.00	Hours
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Factors 72 hours

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvaciene	Linear	72.00	Hours
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Factors 72 hours

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvaciene	Linear	24.00	Hours
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Factors 24 hours

A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvaciene	Linear	1,200.00	Dollars
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Factors 1200 dollars annually

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvaciene	Back Loaded	16,749.08	Dollars
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Factors 20700 dollars

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvaciene	0.80913 [SYS 061400] .80704 - System Bell Shaped	40,456.71	Dollars
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Factors 50000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item LL01 - Lessons Learned/Generic Implications

BOE

Historical Data Source - P&I Fiancial reports, Labor actuals (hrs) from Oct 97 thru Septemeber 98 for wadlet1.1.08.03.020.5 done collectively on charge number NG8457

Item Desc - Program Manager Support (labor)

Breakdown of Historical Data:

Item - Cost element 750

Units - 2 units for FY03 and FY04

Unit Cost - 1,1810

Unit Cost Adjustment factor -N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvaciene	Linear	1,810.00	Hours

Factors 1810 Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	73,778.87	Dollars

Factors 73778.9 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	52,599.00	Dollars
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Factors 52599 Dollars

Activity ID: 1HAB1AWR05 Description: Safety Integration Programs FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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				Type	Hours/Unit	Total	Total	Activity Filter Cost	& Escalation	Cost	Starts In FY	
110	Safety Integration Program Management	1.00	each	HC	2,326	2,326	124,335	2,531	0	126,866	43,269	170,135
210	Safety Communications	1.00	each	VQ	260	260	6,033	8,308	0	14,340	2,753	17,093
220	Safety Award Program	1.00	each	VQ	0	0	0	28,330	0	28,330	0	28,330
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	117,704	117,704	0	117,704
Total for Activity 1HAB1AWR05:						2,586	130,368	39,169	117,704	287,241	46,022	333,263

Line Item 110 - Safety Integration Program Management

BOE	Historical Data Source - P&I Financial Reports, Labor Actuals (hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01 collectively in charge numbers NG8430,NG8440, NG8450, and NG8453.											
	Item Desc - Program Manager Support (Labor) Breakdown of Historical Data: Item - Cost Element 750 Labor hours Units - 1 Unit Cost - 1220 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA 5/30/00 added FTE for 3 months into FY06 per management directive for continuation of activity into FY06 Historical Data Source - Item Desc - Breakdown of Historical Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -											

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K242S Occup Safetv & Indus Hvoiene	Linear	278.00	Hours
Factors	278 hours council Mto Prep					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K242S Occup Safetv & Indus Hvoiene	Linear	2,048.20	Hours
Factors	1540 hours	1.33 add FTE for FY06				
A5C	SUPPLIES	0000 NONE	K242S Occup Safetv & Indus Hvoiene	Linear	800.00	Dollars
Factors	800 dollars annually					
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K242S Occup Safetv & Indus Hvoiene	Linear	1,731.00	Dollars
Factors	1731 dollars					

Line Item 210 - Safety Communications

BOE	Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.											
	Item Description- Professional Tech Admin Support (labor) Item - Cost element 750 labor hours Units - 1 Unit Cost - 40 hours Unit Cost Adjustment - NA Revised Unit Cost - NA Basis for Adjustment - NA Historical Data Source - P&I Financial Reports, Labor Actuals (Hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400. Item Desc - Hourly Labor Support Breakdown of Historical Data: Item - Cost Element CSS hourly 750 Labor Hours Units - 1 Unit Cost - 275 hours Unit Cost Adjustment factor - 56% reduction Revised Unit Cost - 120 hours Basis for adjustment - Anticipated reduction in hourly workforce and the assumption of changing sign boards monthly instead of biweekly.											

WBS No: 1HAB10
Activity ID: 1HAB1AWR05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Estimator Experience - Based on Melody Ambrose, authorized purchasing clerk, nine years ordering and procuring at the Site.
Experience Item Desc - Safety Publicity Items Banners/Posters
Breakdown of Cost Data:
Item - Cost Element A5C
Units - 1
Unit Cost - \$5000.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C070	PAINTERS	K777C	Construction	Linear	120.00	Hours
Factors 120 hours								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	140.00	Hours
Factors 140 hours safety Mtg Kit								
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	3.307.50	Dollars
Factors 3307.5 dollars annually Safety Mtg Kit								
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	5.000.00	Dollars
Factors 5000 dollars annually								

Line Item 220 - Safety Award Program

BOE

Vendor Name - Del Pac Sales
Vendor Quote - \$25,000 can provide safety awards for a maximum of \$50.00 each.
Quote Received by - Melody Ambrose spoke with Randy of Del-Pac
Item being quoted - safety awards that employees can use at work, home, or recreation.
Other Info - There are app.10 awards for employees to choose from, the items may vary from one quarter to the next.
Availability - in stock items will be purchased

Historical Data Source - P&I Financial Reports, ODC Actuals from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400
Item Desc - Refreshments/Building Services/Printing
Breakdown of Historical Data:
Item - Cost Element A5H
Units - 1
Unit Cost - \$4115.85
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	3.330.28	Dollars
Factors 4115.85 dollars annually								
0.80913 [SYS 061400] .80704 - System								
A5R	MISC EXPENSES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	25.000.00	Dollars
Factors 25000 dollars annually								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	81.800.63	Dollars
Factors 81800.6 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	35.903.52	Dollars
Factors 35903.5 Dollars								

Activity ID: 1HAB1BRL01 Description: CFR 850 Beryllium Implementation Program

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DBS01	Database/Records Keeping	1.00	each	EE	0	0	0	10.519	0	10.519	0	10.519
SMP01	Sampling/Characterization	1.00	each	EE	0	0	0	145.644	0	145.644	0	145.644
SNG01	Regulated Areas (Signs)	1.00	each	EE	0	0	0	80.913	0	80.913	0	80.913

WBS No: 1HAB10
Activity ID: 1HAB1BRL01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	12.541	12.541	0	12.541
Total for Activity 1HAB1BRL01:						0	0	237.076	12.541	249.618	0	249.618

Line Item DBS01 - Database/Records Keeping

BOE	<p>Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Experience Item Desc - Database/Records Keeping - Federal Regulation 10CFR850 requires a database be maintained and semi annual reports be delivered to DOE. The database will contain all Be exposed workers and their medical records and the Be sampling records. Breakdown of Cost Data: Item - Database/Records Keeping Units - 1 Unit Cost - A5H - \$10,518 based on estimate from contractor Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	10.518.75Dollars

Factors 13000 Update of Be IHIS database

0.80913 [SYS 061400] .80704 - System

Line Item SMP01 - Sampling/Characterization

BOE	<p>Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate. Experience Item Desc - Sampling and Characterization required for Federal regulation 10CFR850.Two sample types 1. Breathing zone - in controlled areas and for employee exposure. 2. "Wipe" Samples for equipment release. Breakdown of Cost Data: Item - Cost Element A5H Units - 1 Unit Cost - \$145,644 based on OCC MED contractor estimate Unit Cost Adjustment factor -N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	145.644.20Dollars

Factors 180000 Sampling/Lab Costs, Supplies

0.80913 [SYS 061400] .80704 - System

Line Item SNG01 - Regulated Areas (Signs)

BOE	<p>Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate. Experience Item Desc - Regulated Areas (signs) required for Federal regulation 10CFR850. Signs required for areas identified by the sampling and characterization. Breakdown of Cost Data: Item - Cost Element A5H Units - 1 Unit Cost - \$80,913 based on OCC MED contractor estimate Unit Cost Adjustment factor -N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	80.913.42Dollars

Factors 100000 Equipment/Waste management

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
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WBS No: 1HAB10
Activity ID: 1HAB1BRL01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,556.20	Dollars
Factors	7556.2 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,985.19	Dollars
Factors	4985.19 Dollars							

Activity ID: 1HAB1BRL02 Description: CFR 850 Beryllium Implementation Program

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DBS01	Database/Records Keeping	1.00	each	EE	0	0	0	10,519	0	10,519	0	10,519
SMP01	Sampling/Characterization	1.00	each	EE	0	0	0	35,602	0	35,602	0	35,602
SNG01a	Regulated Areas (Signs)	1.00	each	EE	0	0	0	80,913	0	80,913	0	80,913
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	18,938	18,938	18,938	0	18,938
Total for Activity 1HAB1BRL02:						0	0	127,034	18,938	145,972	0	145,972

Line Item DBS01 - Database/Records Keeping

BOE	Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Experience Item Desc - Database/Records Keeping - Federal Regulation 10CFR850 requires a database be maintained and semi annual reports be delivered to DOE. The database will contain all Be exposed workers and their medical records and the Be sampling records. Breakdown of Cost Data: Item - Database/Records Keeping Units - 1 Unit Cost - A5H - \$10,518 based on estimate from contractor Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	10.518.75	Dollars
	Factors 13000 Update of Be IHIS database								

0.80913 [SYS 061400] .80704 - System

Line Item SMP01 - Sampling/Characterization

BOE	Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate. Experience Item Desc - Sampling and Characterization required for Federal regulation 10CFR850.Two sample types 1. Breathing zone - in controlled areas and for employee exposure. 2. "Wipe" Samples for equipment release. Breakdown of Cost Data: Item - Cost Element A5H Units - 1 Unit Cost - \$35,601.00 based on OCC MED contractor estimate Unit Cost Adjustment factor -N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safetv & Indus Hvaiene	Linear	35.601.91	Dollars
	Factors 44000 Sampling/Lab Costs, Supplies								

0.80913 [SYS 061400] .80704 - System

Line Item SNG01a - Regulated Areas (Signs)

BOE	Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate. Experience Item Desc - Regulated Areas (signs) required for Federal regulation 10CFR850. Signs required for areas identified by the sampling and characterization. Breakdown of Cost Data: Item - Cost Element A5H Units - 1 Unit Cost - \$80,913 based on OCC MED contractor estimate Unit Cost Adjustment factor -N/A Revised Unit Cost - N/A Basis for adjustment - N/A
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WBS No: 1HAB10
Activity ID: 1HAB1BRL02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K242S	Occup Safety & Indus Hygiene	Linear	80.913.42	Dollars
Factors 100000 Equipment/Waste management									

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	13.001.54	Dollars
Factors 13001.5 Dollars									
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	5.936.49	Dollars
Factors 5936.49 Dollars									

Activity ID: 1HAB1BRL03 Description: CFR 850 Beryllium Implementation Program

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DBS01	Database/Records Keeping	1.00	each	EE	0	0	0	10.519	0	10.519	0	10.519
SMP01	Sampling/Characterization	1.00	each	EE	0	0	0	15.374	0	15.374	0	15.374
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7.161	7.161	0	7.161
Total for Activity 1HAB1BRL03:						0	0	25.892	7.161	33.053	0	33.053

Line Item DBS01 - Database/Records Keeping

BOE	Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Experience Item Desc - Database/Records Keeping - Federal Regulation 10CFR850 requires a database be maintained and semi annual reports be delivered to DOE. The database will contain all Be exposed workers and their medical records and the Be sampling records. Breakdown of Cost Data: Item - Database/Records Keeping Units - 1 Unit Cost - A5H - \$10,518 based on estimate from contractor Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P060	COMPUTER SYSTEMS ANALYSTS		K242S	Occup Safety & Indus Hygiene	Linear	10.518.75	Dollars
Factors 13000 Update of Be IHIS database									

0.80913 [SYS 061400] .80704 - System

Line Item SMP01 - Sampling/Characterization

BOE	Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate. Experience Item Desc - Sampling and Characterization required for Federal regulation 10CFR850.Two sample types 1. Breathing zone - in controlled areas and for employee exposure. 2. "Wipe" Samples for equipment release. Breakdown of Cost Data: Item - Cost Element A5H Units - 1 Unit Cost - \$38,000 based on OCC MED contractor estimate Unit Cost Adjustment factor -N/A Revised Unit Cost - N/A - \$25,000 reduction in FY03 Basis for adjustment - Management directed reduction to meet targets.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K242S	Occup Safety & Indus Hygiene	Linear	15.373.55	Dollars
Factors 19000 Sampling/Lab Costs. Supplies reduction in FY03 funding									

0.80913 [SYS 061400] .80704 - System

WBS No: 1HAB10
Activity ID: 1HAB1BRL03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.175.03	Dollars
Factors 5175.04 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.985.56	Dollars
Factors 1985.56 Dollars								

Activity ID: 1HAB1BRL04 Description: CFR 850 Beryllium Implementation Program

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DBS01	Database/Records Keeping	1.00	each	EE	0	0	0	10,519	0	10,519	0	10,519
SMP01	Sampling/Characterization	1.00	each	EE	0	0	0	35,602	0	35,602	0	35,602
SNG01a	Regulated Areas (Signs)	1.00	each	EE	0	0	0	323,654	0	323,654	0	323,654
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	52,698	52,698	0	52,698
Total for Activity 1HAB1BRL04:						0	0	369,774	52,698	422,473	0	422,473

Line Item DBS01 - Database/Records Keeping

BOE

Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850.
Experience Item Desc - Database/Records Keeping - Federal Regulation 10CFR850 requires a database be maintained and semi annual reports be delivered to DOE. The database will contain all Be exposed workers and their medical records and the Be sampling records.
Breakdown of Cost Data:
Item - Database/Records Keeping
Units - 1
Unit Cost - A5H - \$10,518 based on estimate from contractor
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiene	Linear	10.518.75	Dollars
Factors 13000 Update of Be IHIS database								

0.80913 [SYS 061400] .80704 - Svstem

Line Item SMP01 - Sampling/Characterization

BOE

Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate.
Experience Item Desc - Sampling and Characterization required for Federal regulation 10CFR850.Two sample types 1. Breathing zone - in controlled areas and for employee exposure. 2. "Wipe" Samples for equipment release.
Breakdown of Cost Data:
Item - Cost Element A5H
Units - 1
Unit Cost - \$35,601 based on OCC MED contractor estimate
Unit Cost Adjustment factor -N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	35.601.91	Dollars
Factors 44000 Sampling/Lab Costs, Supplies								

0.80913 [SYS 061400] .80704 - System

Line Item SNG01a - Regulated Areas (Signs)

BOE

Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate.
Experience Item Desc - Regulated Areas (signs) required for Federal regulation 10CFR850. Signs required for areas identified by the sampling and characterization.
Breakdown of Cost Data:
Item - Cost Element A5H
Units - 1

WBS No: 1HAB10
Activity ID: 1HAB1BRL04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter * Starts In FY *

Unit Cost - \$323,653 based on OCC MED contractor estimate
Unit Cost Adjustment factor -N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	323.653.70	Dollars

Factors 400000 Equipment/Waste management

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	17.193.84	Dollars

Factors 17193.8 Dollars

ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	35.504.36	Dollars
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Factors 35504.4 Dollars

Activity ID: 1HAB1BRL05 Description: CFR 850 Beryllium Implementation Program

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DBS01	Database/Records Keeping	1.00	each	EE	0	0	0	10.519	0	10.519	0	10.519
SMP01	Sampling/Characterization	1.00	each	EE	0	0	0	35.602	0	35.602	0	35.602
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24.609	24.609	0	24.609
Total for Activity 1HAB1BRL05:						0	0	46.121	24.609	70.730	0	70.730

Line Item DBS01 - Database/Records Keeping

BOE

Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850.
Experience Item Desc - Database/Records Keeping - Federal Regulation 10CFR850 requires a database be maintained and semi annual reports be delviered to DOE.
The database will contain all Be exposed workers and their medical records and the Be sampling records.

Breakdown of Cost Data:

Item - Database/Records Keeping

Units - 1

Unit Cost - A5H - \$10,518 based on estimate from OC MED contractor

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvoiene	Linear	10.518.75	Dollars

Factors 13000 Update of Be IHIS database

0.80913 [SYS 061400] .80704 - System

Line Item SMP01 - Sampling/Characterization

BOE

Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate.
Experience Item Desc - Sampling and Characterization required for Federal regulation 10CFR850.Two sample types 1. Breathing zone - in controlled areas and for employee exposure. 2. "Wipe" Samples for equipment release.

Breakdown of Cost Data:

Item - Cost Element A5H

Units - 1

Unit Cost - \$35,601 based on OCC MED contractor estimate

Unit Cost Adjustment factor -N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
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WBS No: 1HAB10
Activity ID: 1HAB1BRL05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter *
Baseline Devl
1HAB

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	35,601.91	Dollars
Factors	44000	Sampling/Lab Costs, Supplies						

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	17,464.67	Dollars

Factors 17464.7 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7,144.80	Dollars
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Factors 7144.80 Dollars

Activity ID: 1HAB1HSP2 Description: Safety and Industrial Hygiene Programs

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	DOE Directed Review Of Recycled Uranium Management	1.00	each	EE	0	0	0	28.437	0	28.437	0	28.437
110	DOE Directed Review Of Recycled Uranium Records	1.00	each	EE	0	0	0	49.938	0	49.938	0	49.938
120	DOE Directed Review Of Recycled Uranium Evaluation	1.00	each	EE	0	0	0	44.510	0	44.510	0	44.510
200	Safety & IH Management	1.00	each	HC	656	656	35,081	0	0	35,081	17,120	52,201
210	Safety & IH Training/Education	1.00	each	VQ	116	116	4,005	3,410	0	7,415	1,955	9,370
220	Professional Development	1.00	each	VQ	58	58	2,003	7,900	0	9,903	977	10,880
230	Safety Supplies	1.00	each	HC	0	0	0	6,372	0	6,372	0	6,372
240	Professional Literature	1.00	each	EE	0	0	0	1,409	0	1,409	0	1,409
250	Computer Hardware	1.00	each	VQ	0	0	0	1,264	0	1,264	0	1,264
260	Printing	1.00	each	EE	0	0	0	238	0	238	0	238
270	Computer Software	1.00	each	VQ	0	0	0	1,264	0	1,264	0	1,264
280	Supplies	1.00	each	HC	0	0	0	504	0	504	0	504
300	Support to Operation Organizations	1.00	each	VQ	117	117	4,100	41,845	0	45,945	2,001	47,946
310	Prepare & Publish Mntlv Safety Performance Reports	1.00	each	VQ	65	65	1,706	12,211	0	13,916	832	14,749
320	Prepare & Review Safety Charts/Graphs	1.00	each	VQ	65	65	1,706	38,368	0	40,074	832	40,906
330	Prepare & Publish Mnthlv Safety Presentations	1.00	each	VQ	65	65	1,706	14,648	0	16,353	832	17,186
340	Supplies/Printing	1.00	each	EE	0	0	0	3,612	0	3,612	0	3,612
400	IH & Safety Technical Program Manager	1.00	each	EE	589	589	19,925	0	0	19,925	9,724	29,649
410	OSHA 200 Log	1.00	each	VQ	0	0	0	8,583	0	8,583	0	8,583
420	Workmen Compensation/First Report of Injury	1.00	each	VQ	0	0	0	4,959	0	4,959	0	4,959
430	OSHA Recordkeeping/Tracking	1.00	each	VQ	0	0	0	9,086	0	9,086	0	9,086
510	H&S Plans/Procedure/Work Package Reviews	1.00	each	EE	87	87	3,027	0	0	3,027	1,477	4,505
520	Safety Training Workshops	1.00	each	EE	87	87	3,027	0	0	3,027	1,477	4,505
530	Construction Safety	1.00	each	EE	361	361	12,614	0	0	12,614	6,156	18,770
540	IH Functional Work Center	1.00	each	VQ	43	43	1,467	6,695	0	8,162	716	8,878
550	Monitor & Facilitate SSIP Implementation	1.00	each	HC	215	215	5,636	0	0	5,636	2,750	8,386
570	Travel	1.00	each	VQ	0	0	0	2,254	0	2,254	0	2,254
580	Coordinate Independent Site Safety Program Review	1.00	each	EE	0	0	0	25,179	0	25,179	0	25,179
600	Safety Meeting Kits	1.00	each	EE	92	92	2,729	1,285	0	4,015	1,332	5,347
610	Safety Communications	1.00	each	VQ	122	122	2,510	9,419	0	11,928	1,225	13,153
620	Safety Award Program	1.00	each	VQ	117	117	3,058	11,313	0	14,371	1,492	15,863
640	Council Meeting Prep & Coordinate Meetings	1.00	each	HC	100	100	2,634	0	0	2,634	1,285	3,919
650	Safety Integration Program Management	1.00	each	HC	535	535	28,607	0	0	28,607	13,960	42,567
700	Computer Hardware	1.00	each	VQ	0	0	0	1,448	0	1,448	0	1,448
710	Computer Software	1.00	each	VQ	0	0	0	578	0	578	0	578
720	Travel	1.00	each	VQ	0	0	0	625	0	625	0	625
730	Supplies	1.00	each	EE	0	0	0	452	0	452	0	452
800	Safety Program Audits	1.00	each	EE	101	101	3,532	0	0	3,532	1,724	5,256
810	JCUSC Support	1.00	each	EE	58	58	2,018	0	0	2,018	985	3,003

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820	Occupational Safety & IH Procedures	1.00	each	EE	130	130	4,541	0	0	4,541	2,216	6,757
900	Technical Administrative Support	1.00	each	HC	685	685	17,965	0	0	17,965	8,767	26,732
910	Supplies	1.00	each	EE	0	0	0	542	0	542	0	542
920	Travel	1.00	each	VQ	0	0	0	2,290	0	2,290	0	2,290
990	IH Program Management/SME Support	1.00	each	VQ	0	0	0	39,392	0	39,392	0	39,392
991	Environmental Restoration and D&D IH Oversight	1.00	each	VQ	0	0	0	15,685	0	15,685	0	15,685
992	IH Audits/Inspections	1.00	each	VQ	0	0	0	2,131	0	2,131	0	2,131
993	IH Records Management	1.00	each	VQ	0	0	0	34,628	0	34,628	0	34,628
994	Support to KH Operations Organizations	1.00	each	VQ	0	0	0	5,314	0	5,314	0	5,314
995	Maintenance IH Procedures	1.00	each	VQ	0	0	0	4,609	0	4,609	0	4,609
996	Analytical Lab Samples	1.00	each	EE	0	0	0	7,696	0	7,696	0	7,696
997	Ergonomic Consulting Support	1.00	each	EE	0	0	0	45,501	0	45,501	0	45,501
BEA10	Implementation of Be Rule 10CFR850	1.00	each	EE	0	0	0	560,778	0	560,778	0	560,778
Total for Activity 1HAB1HSPP2:						4,464	163,596	1,056,372	0	1,219,968	79,835	1,299,803

Line Item 100 - DOE Directed Review Of Recycled Uranium Management

BOE	Estimators Experience - This cost estimate is based on an estimator's experience(Senior project manager) on prior project management assignments over the past 40 years.
	Experience Item Desc - Management Labor Breakdown of Cost Data: Item - Project Management labor of all actions and preparation of final report Units - 1 Unit Cost - 500 hrs. (@ \$120/hr) of Level 10 or higher, program management, subcontractor = \$60,000: (a.) Project management of all actions and preparation of final report from approval to June 2000 completion. 300 man hours (b.) Preparation of the Site and assistance for one week review of information and data by DOE- HQ review and validation team. 200 man hours Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A Basis for adjustment - N/A Item - Travel (BOE details provided by EES&Q Programs administrative support personnel on 11/20/99: Units - 1 each Unit Cost - \$2,866: 3 day trip to ALO for instruction 2 day trip to Washington DOE for final report assistance Airfare ALO/DNV = \$559 Airfare DNV/DOE, HQ (3-day advance)= \$1,230 Car Rental - 3 days, Albuquerque = \$150 Car Rental - 3 days, Washington, D.C. = \$150 Per Diem - Albuquerque (3 days @\$98/day) = \$294 Per Diem - Washington, D.C. (3 days @ \$161)=\$483 Subtotal ODCs = \$2,866 Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A Basis for adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Trapezoidal	27,140.39Dollars
Factors	500 Hrs.	120	dollars per hour	0.844	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K107S	Eng. Envir. Safety & Quality Programs	Trapezoidal	1,296.41Dollars
Factors	2866 dollars	0.844	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		

Line Item 110 - DOE Directed Review Of Recycled Uranium Records

BOE	Estimators Experience - Estimate was provided by Nuclear Material Accountability personnel who have previously had to search paper records and computer files for other information.
	Experience Item Desc - Records Search & Analysis Labor Breakdown of Cost Data: Item - Labor Units - 1 ea. (a.) Establish contacts with the K-H Nuclear Materials Accountability to develop time lines for both Eu and Du arrival and shipment from the site. 160

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man hours
(b.) Make contacts with other sites to resolve any outstanding shipper/receiver differences. 40 man hours
(c.) Identify and list any documents that may already be available to supplement or verify the information from Action (a). 40 man hours
(d.) Based on the information from actions (a.) and (b.), prepare a simplified time line flow chart of the materials from receipt to delivery. 40 man hours
(e.) Provide a simple mass balance of the total quantity of recycled uranium for the period from start-up (1952) through March 31,1999. Provide the total quantity of uranium and total quantity of recycled uranium for each of the following categories:
*Quantities received
*Quantities shipped
*Quantities retained in current inventory
*Quantities in waste
*Quantities of material unaccounted for
*Quantities of material consumed
*Quantities in other categories, as appropriate 200 man hours
(f.) List all assumptions used in the process of completing the above actions and combine into one document. 20 man hours
(g.) Determine the annual quantity of the processed irradiated recycled uranium (RU) shipped from the source sites (chemical separations plants -Hanford, Savannah River, Idaho, West Valley). 40 man hours
(h.) Determine the annual receipts of RU by material type and shipping for each of the following sites. 160 man hours
*The gaseous diffusion plants (Paducah, Oak Ridge, Portsmouth),
*The material manufacturing plants (Fernald, Weldon Spring, and Ashtabula), and
*The component fabrication plant (Y-12) .
(i.) Prepare a list of reactor recycled uranium (RU) received from the above sources from both computer files and prior paper records. 40 man hours
(j.) List the annual quantity of RU derived waste, material unaccounted for, or other categories. 160 man hours
(k.) List the inventory of RU stored on site as of March 30,1999. 20 man hours
Unit Cost - 920 hours @ \$120/hr. = \$110,400
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Resources			Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K107S	Eng. Envir. Safety & Quality Programs	Trianglr Decr			49,938.32	Dollars
Factors	920 Hours	120	dollars per hour		0.844	January 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor		

Line Item 120 - DOE Directed Review Of Recycled Uranium Evaluation

BOE
Estimators Experience - This estimate was (1) based on a similar work involving prior employees who were collected to provide prior Site information on residual hazards, (2) the Environmental group who have had to perform historical searches for other information, and (3) the radiation expert who has had to evaluate effects for other projects.
Experience Item Desc - Evaluation Labor
Breakdown of Cost Data:
Item - Labor for Evaluation
Units - 1 ea.
Unit Cost - 820 hours @ \$120/hr = \$98,400, as follows:
(a.) The 1952 to 1999 time period involved requires that a group of "old timers" be established to share prior processing knowledge. The group will meet four times over a six week period to understand the questions and permit time to identify and locate records that will support answers to the questions. The group will be organized under the K-H project manager and will also include some personnel who are currently on site and some may be working for DOE. During the initial meeting it may also be determined that some specific prior employee needs to be added to the group. The K-H project manager will summarize the meeting results in formal answers to the questions. Each group member will provide, as appropriate, a list of supporting documents. 300 man hours
(b.) Establish the chemistry of the processes and any identify any processes that could collect or release the transuranics contained in supplied material. 200 man hours
(c.) Search the annual environmental records covering plant emissions for the potential release of recycle uranium. 160 man hours
(d.) Review all information for potential exposure to Site personnel. 160 man hours

Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Resources			Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)		K107S	Eng. Envir. Safety & Quality Programs	Trapezoidal			44,510.25	Dollars
Factors	820 Hours	120	dollars/hour		0.844	January 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor		

Line Item 200 - Safety & IH Management

BOE
Historical Data Source - P& I Financial Reports, Labor Actuals (hrs) from Oct-97 thru Sep 98 for wadlet 1.1.08.03.06.01.. Charge number NG8361 for Diane Morrell
Item Desc - Safety & IH Division Manager's Support(Labor)
Breakdown of Historical Data:
Item - Cost Element 750 Labor Hours

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Units - 1
Unit Cost - 1818.5 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K242S Occup Safetv & Indus Hvgiene	Linear	656.34	Hours

Factors 1818.5 Hours for Dec Give-Back 0.67343 January 2000 Earned Value Factor 0.53595 --- FY00 May Earned Value Factor

Line Item 210 - Safety & IH Training/Education

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365Sk, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$54.00/hr x 80 hours = \$4,320
Level 7 - \$64.00/hr x 80 hours = \$5,120
Other Info - estimate 80 hours per level for annual site training
Availability - have current staffing needs

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for the similar training/education classes required at the Site specific to Safety and Industrial Hygiene. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG836200.
Item Description- Safety Engineer and IH Training (Labor)
Item - Cost Element 750 Labor Hours
Units - 1
Unit Cost - 80 hours a year for 4 FTEs = 320 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	K242S Occup Safetv & Indus Hvgiene	Linear	86.70	Hours

Factors 240 hours 0.67401 January 2000 Earned Value Factor 0.53595 --- FY00 May Earned Value Factor

750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	K242S Occup Safetv & Indus Hvgiene	Linear	28.90	Hours
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Factors 80 hours 0.67401 January 2000 Earned Value Factor 0.53595 --- FY00 May Earned Value Factor

A52 TENERA	P090 INDUSTRIAL HYGIENISTS	K242S Occup Safetv & Indus Hvgiene	Linear	3,410.00	Dollars
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Factors 9440 dollars annually 0.674 January 2000 Earned Value Factor 0.53595 --- FY00 May Earned Value Factor

Line Item 220 - Professional Development

BOE

Vendor Name - Carlson Travel
Vendor Quote - \$1375.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Hanford, WA for RPAC meeting (3 days). Air fare \$1000.00, car rental \$45/day, per diem \$80/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name -Carlson Travel
Vendor Quote - \$1149.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Oak Ridge, TN (3 days) for beryllium workshop. Air fare \$750.00. car rental, \$45/day, per diem \$88/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$929.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Albuquerque, NM for beryllium conference for 3 days. Air fare \$500, car rental \$45/day, per diem \$98/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$1260
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Lawrence Livermore, CA for 3 days for beryllium conference. Air fare \$600, car rental \$45/day, per diem \$175/day.

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Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$10,716
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel for three safety professionals to Orlando, FL for ASSE conference(6 days). Air Fare \$1,600/ea, Car rental \$45/day, per diem \$117/day, and registration \$1,000/ea.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$1,285
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Chicago, IL for DOE Construction workshop for 3 days. Air fare \$700, car rental \$45/day, per diem \$150/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$1584
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Savannah River, GA for DOE Electrical workshop (4 days). Air fare \$1000, car rental \$45/day, per diem \$101/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$3572
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel for IH to attend AIHCE conference in Orlando, FL for 6 days. Air fare \$1600, car rental \$45/day, per diem \$117/day, registration \$1,000.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for the similar travel time (one week/40 hours) for professional development conferences. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG836200.
Item Description- Safety Engineer and IH Training (Labor)
Item - Cost Element 750 Labor Hours
Units - 1
Unit Cost - 40 hours for 4 FTEs = 160 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	K242S Occup Safetv & Indus Hvgiene	Linear	43.35	Hours
Factors	120	hours	0.67401 January 2000 Earned Value Factor	0.53595 --- FY00 Max Earned Value Factor			
	750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	K242S Occup Safetv & Indus Hvgiene	Linear	14.45	Hours
Factors	40	hrs	0.67401 January 2000 Earned Value Factor	0.53595 --- FY00 Max Earned Value Factor			
	A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K242S Occup Safetv & Indus Hvgiene	Linear	7.90018	Dollars
Factors	21870	dollars	0.67401 January 2000 Earned Value Factor	0.53595 --- FY00 Max Earned Value Factor			

Line Item 230 - Safety Supplies

BOE	Historical Data Source - P&I Reporting System Report, ODC Actuals from Oct 97 thru Sept 98 for cost element A5C in wadlet 1.1.08.03.06.01 under charge number NG8362. Item Desc - General office supplies and safety related supplies Breakdown of Historical Data: Item - Supplies (A5C) Units - 1 Unit Cost - \$19,470 Unit Cost Adjustment factor - 64% Revised Unit Cost - \$12,500 Basis for adjustment - Costs adjusted down to reflect the reduced Safety & IH staff and oversight safety supplies required is 64% of FY98 size (historical
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cost basis). Supplies for 7 FTEs x \$250 = \$1,750
Paggers 9 x \$8 a month = \$864 a year
Safety supplies (gloves, safety shoes/glasses, radio batteries/chargers, tape, hard hats, sampling equipment, etc.) = \$10,750.00

Vendor Name - GSA Administration
Vendor Quote - Vehicle lease rates
Quote Received by - Bill Brokaw, GSA
Item being quoted - 4x4 Jeep \$265.00/month X 12 months = \$3,180 +\$.14.5 cents/mile x 1000 miles (\$145.00) = \$3,325
Other Info - estimate 1000 miles a year
Availability - have current vehicle needs

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S Occup Safetv & Indus Hvoiene	Back Loaded	5.170.60	Dollars
Factors	12500	dollars	0.77181	January 2000 Earned Value Factor	0.53595	---	FY00 Mav Earned Value Factor
A5L	RENTALS	0000	NONE	C106S Business Management Office	Linear	1.201.10	Dollars
Factors	3325	dollars annual lease and mileage	0.67401	January 2000 Earned Value Factor	0.53595	---	FY00 Mav Earned Value Factor

Line Item 240 - Professional Literature

BOE
Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and number of copies of CFRs and other professional literature required. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG836200.
Item Description- Professional literature
Item - Literature (A5C)
Units - 1
Unit Cost - \$3,900
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S Occup Safetv & Indus Hvoiene	Linear	1.408.81	Dollars
Factors	1	lot of books/periodicals	3900	dollars annual costs	0.67401	January 2000 Earned Value Factor	0.53595 --- FY00 Mav Earned Value Factor

Line Item 250 - Computer Hardware

BOE
Vendor Name - EnPointe Technology
Vendor Quote - \$3500
Quote Received by - Melody Ambrose from the Site Information Resources organization.
Item being quoted - 1 desktop IBM system
Other Info - Each unit averages \$3,500 dependent upon size of monitor and other accessories required.
Availability - in stock

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S Occup Safetv & Indus Hvoiene	Linear	1.264.32	Dollars
Factors	3500	dollars	0.67401	January 2000 Earned Value Factor	0.53595	---	FY00 Mav Earned Value Factor

Line Item 260 - Printing

BOE
Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and number of reproduction/lamination requests for regulations, safety tips, guidelines, informational cards, etc. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG836200.
Item Description- Printing supplies
Item - Supplies/Printing (A5C)
Units - 1
Unit Cost - \$660.00
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S Occup Safetv & Indus Hvoiene	Linear	238.41	Dollars
Factors	660	dollars	0.67401	January 2000 Earned Value Factor	0.53595	---	FY00 Mav Earned Value Factor

Line Item 270 - Computer Software

BOE
Vendor Name - EnPointe Technology
Vendor Quote - \$3,500
Quote Received by - Melody Ambrose from the Site Information Resources organization.

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Item being quoted - Project software and upgrades
Other Info - Each unit varies in price. Microsoft Project is \$527 a copy, Access is \$380 a copy. Estimate 7 purchases that would average \$500/each.
Availability - in stock

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	1,264.32Dollars
Factors	3500	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor

Line Item 280 - Supplies

BOE	Historical Data Source - P&I Financial Reports, ODC actuals from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01 under charge number NG8453. Item Desc - Supplies Breakdown of Historical Data: Item - Cost Element (A5C) Units - 1 Unit Cost - \$2,163.47 Unit Cost Adjustment factor - 44.5% Revised Unit Cost - \$1200 Basis for adjustment - Adjusted down to reflect anticipated costs for outyear maintenance of program. FY98 costs included initial one time program costs.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	503.58Dollars
Factors	1200	dollars annually	0.783	January 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor

Line Item 300 - Support to Operation Organizations

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00 Quote Received by - KH Procurement Item being quoted - Level 7 - \$64.00/hr X 1810 hours = \$115,840 Other Info - estimate equivalent 1 FTE/1810 hours Availability - have current staffing needs Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8425 for wadlet 1.1.08.03.06.01. Item Desc - Safety Engineers Support (labor) Breakdown of Historical Data: Item - Cost Element 750 labor hours Units - 1 Unit Cost - 325 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	117.40Hours
Factors	325	hrs/vr	0.67401	January 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor
A52	TENERA	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	41,845.29Dollars
Factors	115840	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor

Line Item 310 - Prepare & Publish Mntly Safety Performance Reports

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 4 -- \$37.00/hr x 540 hours = \$19,980 Level 7 -- \$64.00/hr x 216 hours = \$13,824 Other Info - estimate 756 annual hours of support Availability - have current staffing needs Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84300. Item Description- Professional Tech Admin Support (labor) Item - Cost element 750 labor hours Units - 1 Unit Cost - 180 hours
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Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiене	Linear	65.02Hours
Factors	180	hours	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor	
A52	TENERA	G010	ADMINISTRATIVE ASSISTANTS	K242S	Occup Safetv & Indus Hvgiене	Linear	7.217.35Dollars
Factors	19980	dollars annual	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor	
A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiене	Linear	4.993.63Dollars
Factors	13824	dollars annually	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor	

Line Item 320 - Prepare & Review Safety Charts/Graphs

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 5 -- \$44.00/hr x 814 hours = \$35,816 Level 7 -- \$64.00/hr x 1100 hours = \$70,400 Other Info - estimate 1914 annual hours of support Availability - have current staffing needs Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84300. Item Description- Professional Tech Admin Support (labor) Item - Cost element 750 labor hours Units - 1 Unit Cost - 180 hours Unit Cost Adjustment - NA Revised Unit Cost - NA Basis for Adjustment - NA
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiене	Linear	65.02Hours
Factors	180	hours	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor	
A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiене	Linear	25.430.51Dollars
Factors	70400	dollars annually	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor	
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiене	Linear	12.937.77Dollars
Factors	35816	dollars annually	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor	

Line Item 330 - Prepare & Publish Mnthly Safety Presentations

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 4 -- \$37.00/hr x 750 hours = \$27,750 Level 7 -- \$64.00/hr x 200 hours = \$12,800 Other Info - estimate 950 annual hours of support Availability - have current staffing needs Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84300. Item Description- Professional Tech Admin Support (labor) Item - Cost element 750 labor hours Units - 1 Unit Cost - 180 hours Unit Cost Adjustment - NA Revised Unit Cost - NA Basis for Adjustment - NA
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiене	Linear	65.02Hours
Factors	180	hours	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor	

WBS No: 1HAB10
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A52	TENERA	G010	ADMINISTRATIVE ASSISTANTS	K242S	Occup Safetv & Indus Hvgiene	Linear	10.024.10	Dollars
Factors	27750	dollars annually	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		
A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiene	Linear	4.623.73	Dollars
Factors	12800	dollars annually	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		

Line Item 340 - Supplies/Printing

BOE	Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and specific supplies required to produce materials related to the Site Safety report. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84300. Item Description- Misc. printing supplies and office supplies (A5C) Item - Supplies (A5C) Units - 1 Unit Cost - \$10,000 Unit Cost Adjustment - NA Revised Unit Cost - NA Basis for Adjustment - FY99 6 month costs are \$4,996.92, supplies include,toner (black and color), transparencies, etc.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K242S Occup Safetv & Indus Hvgiene	Linear	3.612.29	Dollars
Factors	10000	dollars annually	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor

Line Item 400 - IH & Safety Technical Program Manager

BOE	Estimators Experience - Historical data from prior years budget and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for similar activites at the Site and combining managerial positions for both technical disciplines into one. Actual hours in FY99 are under charge numbers NG8415, NG8364, NG8369, and NG8425. Experience Item Desc - IH & Safety Program Manager (labor) Breakdown of Cost Data: Item - Cost Element 750 labor hours Units - 1 Unit Cost - 1630 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	K242S Occup Safetv & Indus Hvgiene	Linear	588.81	Hours
Factors	1630	hours	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor

Line Item 410 - OSHA 200 Log

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 5 -- \$44.00/hr x 540 hours = \$23,760 Other Info - estimate 540 annual hours of support Availability - have current staffing needs							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA	P170 OTHER ADMINISTRATIVE & PROFE	K242S Occup Safetv & Indus Hvgiene	Linear	8.582.80	Dollars
Factors	23760	dollars annually	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor

Line Item 420 - Workmen Compensation/First Report of Injury

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 5 -- \$44.00/hr x 312 hours = \$13,728 Other Info - estimate 312 annual hours of support Availability - have current staffing needs							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA	P170 OTHER ADMINISTRATIVE & PROFE	K242S Occup Safetv & Indus Hvgiene	Linear	4.959.01	Dollars
Factors	13728	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor

WBS No: 1HAB10
Activity ID: 1HAB1HSPP2

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Line Item 430 - OSHA Recordkeeping/Tracking

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 5 -- \$44.00/hr x 144 hours = \$6,336 Level 7 -- \$64.00/hr x 294 hours = \$18,816 Other Info - estimate 438 annual hours of support Availability - have current staffing needs					
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A52	TENERA		P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	6.796.97	Dollars
	Factors	18816	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			
	A52	TENERA		P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hygiene	Linear	2.288.78	Dollars
	Factors	6336	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 510 - H&S Plans/Procedure/Work Package Reviews

BOE	Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8425 for wadlet 1.1.08.03.06.01. Experience Item Desc - Safety Engineer Support (labor) Breakdown of Cost Data: Item - Cost Element 750 labor hours Units - 1 Unit Cost - 240 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hygiene	Linear	86.70	Hours
	Factors	240 hours	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 520 - Safety Training Workshops

BOE	Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and requests for safety training workshops. Actuals (hrs) in FY99 are under charge number NG8412 for wadlet 1.1.08.03.06.01. Experience Item Desc - Safety Engineer Support (labor) Breakdown of Cost Data: Item - Cost Element 750 labor hours Units - 1 Unit Cost - 240 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hygiene	Linear	86.70	Hours
	Factors	240 hours	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 530 - Construction Safety

BOE	Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8410 for wadlet 1.1.08.03.06.01. Experience Item Desc - Safety Engineer Support (labor) Breakdown of Cost Data: Item - Cost Element 750 labor hours Units - 1 Unit Cost - 1000 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA					
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAB10
Activity ID: 1HAB1HSPP2

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750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hygiene	Linear	361.23	Hours
Factors	1000	hours	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		

Line Item 540 - IH Functional Work Center

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$54.00/hr x 60 hours = \$,3240
Level 7 - \$64.00/hr x 60 hours = \$3,840
Other Info - estimate 60 hours per level
Availability - have current staffing needs

Estimators Experience - Historical data from prior years budget and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for similar drill and responses at the Site. Actual hours in FY99 are under charge numbers NG8355.
Experience Item Desc - Industrial Hygienist (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 120 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Vendor Name - Micromedix
Vendor Quote - Annual Renewal \$9,486
Quote Received by - K-H Procurement
Item being quoted - Annual Site License for TOMES database
Other Info - renewal date March 2000
Availability - have in stock

Estimators Experience - Historical data from prior years budget and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for similar drill and responses at the Site. Actual supply (A5C) costs in FY99 are under charge numbers NG8355.
Experience Item Desc - Field Supplies (A5C)
Breakdown of Cost Data:
Item - Cost Element supplies (A5C)
Units - 1
Unit Cost - \$514.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safety & Indus Hygiene	Linear	43.35	Hours
Factors	120	labor hours	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		
A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safety & Indus Hygiene	Linear	2.557.50	Dollars
Factors	7080	dollars annually	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		
A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Back Loaded	4.137.52	Dollars
Factors	10000	dollars annually	0.772	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		

Line Item 550 - Monitor & Facilitate SSIP Implementation

BOE

Historical Data Source - P&I Financial Reports, Labor Actuals (Hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, under charge number NG8453 for John C. Todd.
Item Desc - Professional Admin support
Breakdown of Historical Data:
Item - Cost Element 750 Labor Hours
Units - 1
Unit Cost - 1428 hours
Unit Cost Adjustment factor - 64% decrease
Revised Unit Cost - 512 hours
Basis for adjustment - Labor hours decreased to reflect the out year maintenance of the program. FY98 reflect the initial implementation labor hours.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hygiene	Linear	214.86	Hours
Factors	512	hours	0.783	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor		

Line Item 570 - Travel

BOE

Vendor Name - Carlson Travel
Vendor Quote - \$5370.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel for 2 to Seattle (6 days)to attend VPPA conference.
Air fare \$1,400/ea, car rental \$45/day, per diem \$150/day/ea.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent on when travel is booked.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	2.253.50	Dollars
Factors	2685	dollars a trip	2	trips	0.783	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor

Line Item 580 - Coordinate Independent Site Safety Program Review

BOE

Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for similar activities at the Site. Actuals in FY99 were gathered under P&I Financial Reports, ODC (A5H) from Oct 98 thru March 99 for wadlet 1.1.08.03.06.01, charge number NG8453.
Experience Item Desc - Professional Admin support to perform independent assessment of the Site Safety programs that allows for time, travel, report generation and close-out presentations.
Breakdown of Cost Data:
Item - Subcontract support cost element A5H
Units - 1
Unit Cost - \$60,000
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hygiene	Bell Shaped	25.178.82	Dollars
Factors	60000	dollars	0.783	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor		

Line Item 600 - Safety Meeting Kits

BOE

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and producing the safety kit at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.
Item Description- Professional Tech Admin Support (labor)
Item - Cost element 750 labor hours
Units - 1
Unit Cost - 140 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and the Safety technical review required to produce the safety kit. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.
Item Description- Safety Engineer support (labor)
Item - Cost element 750 labor hours
Units - 1
Unit Cost - 8 hours a month x 12 = 96 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and the general supplies and printing costs required to produce the safety kit. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.
Item Description- Supplies/Printing (A5C)
Item - Cost element A5C
Units - 1
Unit Cost - 30 pages a kit x 262 kits a month x 12 months = \$3,307.50
Unit Cost Adjustment - Reduced printed kits by half each month from previous years
Revised Unit Cost - NA

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Activity ID: 1HAB1HSPP2

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Basis for Adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvgiene	Linear	37.30	Hours
Factors	96 hours	0.725	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	54.40	Hours
Factors	140 hours	0.725	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	1,285.17	Dollars
Factors	3307.5 dollars annually	0.725	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 610 - Safety Communications

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted - Subcontract Support
Level 4 -- \$37.00/hr x 520 hours = \$19,240
Other Info - estimate 520 annual hours of support
Availability - have current staffing needs

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.
Item Description- Professional Tech Admin Support (labor)
Item - Cost element 750 labor hours
Units - 1
Unit Cost - 40 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Historical Data Source - P&I Financial Reports, Labor Actuals (Hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400.
Item Desc - Hourly Labor Support
Breakdown of Historical Data:
Item - Cost Element CSS hourly 750 Labor Hours
Units - 1
Unit Cost - 275 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Estimator Experience - Based on Melody Ambrose, authorized purchasing clerk, nine years ordering and procuring at the Site.
Experience Item Desc - Safety Publicity Items Banners/Posters
Breakdown of Cost Data:
Item - Cost Element A5C
Units - 1
Unit Cost - \$5000.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C070	PAINTERS	C221S	Steam Plant Operations	Linear	106.85	Hours
Factors	275 hours	0.725	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	15.54	Hours
Factors	40 hours	0.725	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			
A52	TENERA	G010	ADMINISTRATIVE ASSISTANTS	K242S	Occup Safetv & Indus Hvgiene	Linear	7,475.94	Dollars
Factors	19240 dollars	0.725	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	1,942.81	Dollars
Factors	5000 dollars annually	0.725	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 620 - Safety Award Program

BOE

Vendor Name - Del Pac Sales
Vendor Quote - \$25,000 can provide safety awards for a maximum of \$50.00 each.
Quote Received by - Melody Ambrose spoke with Randy of Del-Pac

WBS No: 1HAB10
Activity ID: 1HAB1HSPP2

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Item being quoted - safety awards that employees can use at work, home, or recreation.
Other Info - There are app.10 awards for employees to choose from, the items may vary from one quarter to the next.
Availability - in stock items will be purchased

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.

Item Description- Professional Tech Admin Support (labor)
Item - Cost element 750 labor hours
Units - 1
Unit Cost - 300 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Historical Data Source - P&I Financial Reports, ODC Actuals from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400

Item Desc - Refreshments/Building Services/Printing
Breakdown of Historical Data:
Item - Cost Element A5H
Units - 1
Unit Cost - \$4115.85
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K242S Occup Safetv & Indus Hvoiene	Linear	116.57	Hours
Factors	300	hours	0.725	January 2000 Earned Value Factor	0.53595 --- FY00 Mav Earned Value Factor		
	A5H	SUBCONTRACTED SRVS	0000 NONE	K242S Occup Safetv & Indus Hvoiene	Linear	1.599.26	Dollars
Factors	4115.85	dollars annually	0.725	January 2000 Earned Value Factor	0.53595 --- FY00 Mav Earned Value Factor		
	A5R	MISC EXPENSES	0000 NONE	K242S Occup Safetv & Indus Hvoiene	Linear	9.714.05	Dollars
Factors	25000	dollars annually	0.725	January 2000 Earned Value Factor	0.53595 --- FY00 Mav Earned Value Factor		

Line Item 640 - Council Meeting Prep & Coordinate Meetings

BOE		Historical Data Source - P&I Financial Reports, Labor Actuals (hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG8450 for John C. Todd
		Item Desc - Professional Admin Support (Labor)
		Breakdown of Historical Data:
		Item - Cost Element 750 Labor hours
		Units - 1
		Unit Cost - 382 hours
		Unit Cost Adjustment factor - 27.5% decrease
		Revised Unit Cost - 278
		Basis for adjustment - Hours adjusted down to more reflect the streamlined approach to prepare for the council meeting.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K242S Occup Safetv & Indus Hvoiene	Linear	100.42	Hours
Factors	278	hours	0.674	January 2000 Earned Value Factor	0.53595 --- FY00 Mav Earned Value Factor		

Line Item 650 - Safety Integration Program Management

BOE		Historical Data Source - P&I Financial Reports, Labor Actuals (hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01 collectively in charge numbers NG8430,NG8440, NG8450, and NG8453.
		Item Desc - Program Manager Support (Labor)
		Breakdown of Historical Data:
		Item - Cost Element 750 Labor hours
		Units - 1
		Unit Cost - 1852
		Unit Cost Adjustment factor - NA
		Revised Unit Cost - NA
		Basis for adjustment - NA

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K242S Occup Safetv & Indus Hvoiene	Linear	535.20	Hours
Factors	1852	hours	0.67401	January 2000 Earned Value Factor	0.53595 --- FY00 Mav Earned Value Factor	0.8	dec qiveback factor

WBS No: 1HAB10
Activity ID: 1HAB1HSPP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item 700 - Computer Hardware

BOE Vendor Name - EnPointe Technology
Vendor Quote - \$3,500
Quote Received by - Melody Ambrose from the Site Information Resources organization.
Item being quoted - one IBM desktop systems
Other Info - Each unit averages \$3,500 dependent upon size of monitor and other accessories required.
Availability - in stock

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Back Loaded	1,447.77	Dollars
Factors		3500	dollars	0.77181	January 2000	Earned Value Factor	0.53595	---	FY00 May Earned Value Factor

Line Item 710 - Computer Software

BOE Vendor Name - EnPointe Technology
Vendor Quote - \$1,600
Quote Received by - Melody Ambrose from the Site Information Resources organization.
Item being quoted - Project software and upgrades
Other Info - Each unit varies in price. Microsoft Project is \$527 a copy, Access is \$380 a copy. Estimate four purchases averaging \$400 each
Availability - in stock

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	577.97	Dollars
Factors		1600	dollars annually	0.67401	January 2000	Earned Value Factor	0.53595	---	FY00 May Earned Value Factor

Line Item 720 - Travel

BOE Vendor Name - Carlson Travel
Vendor Quote - \$1731.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Atlanta, GA for CAIRS Workshop for 3 days. Air Fare \$1200, car rental \$45/day, per diem \$132/day.
Other Info - per diem rates are based upon current Federal Register
Availability - Dependent upon when trips are booked.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	625.30	Dollars
Factors		1731	dollars	0.67401	January 2000	Earned Value Factor	0.53595	---	FY00 May Earned Value Factor

Line Item 730 - Supplies

BOE Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG844600.
Item Description- general office supplies
Item - Cost element A5C
Units - 1
Unit Cost - 5 FTEs x \$250/ea = \$1250
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	451.54	Dollars
Factors		1250	dollars annually	0.67401	January 2000	Earned Value Factor	0.53595	---	FY00 May Earned Value Factor

Line Item 800 - Safety Program Audits

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8425 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Safety Engineer Support (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 280 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
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WBS No: 1HAB10
Activity ID: 1HAB1HSP2

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Baseline Cost and Basis of Estimate

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WBS Filter 1HAB
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750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hygiene	Linear	101.15	Hours
Factors	280 hours	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 810 - JCUSC Support

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8425 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Safety Engineer Support (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 160 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hygiene	Linear	57.80	Hours
	Factors	160 hours	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 820 - Occupational Safety & IH Procedures

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and anticipated revisions for the Occupational Safety & IH Program Manual. Actuals (hrs) in FY99 are under charge number NG8364 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Safety Engineer Support (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 360 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hygiene	Linear	130.04	Hours
	Factors	360 hours	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 900 - Technical Administrative Support

BOE Historical Data Source - P&I Financial Reports, Labor Actuals (hrs) from Oct-97 thru Sep 98 for wadlet 1.1.08.03.06.01. Charge numbers NG8361, NG8369, and NG8415 for Melody Ambrose. FY00 all time is charged to this activity only.
Item Desc - Prof Tech Support(Labor)
Breakdown of Historical Data:
Item - Cost Element 750 Labor Hours
Units - 1
Unit Cost - 1896 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hygiene	Linear	684.90	Hours
	Factors	1896	hours	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 910 - Supplies

BOE Estimators Experience - This estimate is based upon a combination of actual costs through March 1999 and estimator experience. Actual costs for FY99 are charged to NG8361.
Experience Item Desc - General Office Supplies and Industrial Hygiene & Safety Literature
Breakdown of Cost Data:
Item - Office Supplies (A5C)
Units - 1
Unit Cost -(Supplies) \$250 x 2 FTE = \$500 + \$1,000 (Literature) = \$1500.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	541.85	Dollars
Factors	1500 dollars	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 Mav Earned Value Factor			

Line Item 920 - Travel

BOE
Vendor Name - Carlson Travel
Vendor Quote - \$6,340.00
Quote Received by - Melody Ambrose
Item being quoted - Travel to Washington, D.C. (3 days) air fare \$1000.00; Car Rental \$45/day; per diem \$161/day, Oak Ridge, TN(3 days) air fare \$750.00; Car Rental \$45/day; per diem \$88/day, and Orlando, FL (6 days)air fare \$1600.00; Car Rental \$45/day; per diem \$117/day, registration \$1,000.
Other Info - Per Diem Rates are based on the Federal Register
Availability - NA

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	2.290.22	Dollars
	Factors	6340	dollars	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 990 - IH Program Management/SME Support

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$54.00/hr X 775 hrs = \$41,850
Level 7 - \$64.00/hr X 1050 hrs = \$67,200
Other Info - estimate 1825 total hours
Availability - have current staffing needs

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safety & Indus Hygiene	Linear	39.392.00	Dollars
	Factors	109050 dollars annually	0.674	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 991 - Environmental Restoration and D&D IH Oversight

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$54.00/hr x 330 hours = \$17,820
Level 7 - \$64.00/hr x 400 hours = \$25,600
Other Info - estimate 730 total hours
Availability - have current staffing needs

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safety & Indus Hygiene	Linear	15.684.76	Dollars
	Factors	43420 year	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 992 - IH Audits/Inspections

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$54.00/hr X 50 hours = \$2,700
Level 7 - \$64.00/hr X 50 hours = \$3,200
Other Info - estimate 50 hours per level
Availability - have current staffing needs

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A52	TENERA		P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safety & Indus Hygiene	Linear	2.131.28	Dollars
	Factors	5900	annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor			

Line Item 993 - IH Records Management

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 5 - \$44.00/hr X 1810 Hours = \$79,640
Level 6 - \$54.00/hr X 150 hours = \$8,100
Level 7 - \$64.00/hr X 80 hours = \$5,120

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Other Info - estimate 2040 total hours
Availability - have current staffing needs

Vendor Name - Envision Technologies
Vendor Quote - \$3000/annually
Quote Received by - Kevin Sheehan, KH Safety & IH
Item being quoted - Database support
Other Info -
Availability - have current staffing needs

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Linear	4.775.51	Dollars
Factors	13220	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	28.768.63	Dollars
Factors	79640	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		
A59	DYNCORP I&ET	E130	OTHER ENGINEERS	K242S	Occup Safetv & Indus Hvgiene	Linear	1.083.70	Dollars
Factors	3000	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		

Line Item 994 - Support to KH Operations Organizations

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$54.00/hr x 225 hours = \$12,150
Level 7 - \$64.00/hr x 40 hours = \$2,560
Other Info - estimate 265 total hours
Availability - have current staffing needs

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Linear	5.313.74	Dollars
Factors	14710	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		

Line Item 995 - Maintenance IH Procedures

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$54.00/hr x 140 hours = \$7,560
Level 7 - \$64.00/hr x 50 hours = \$3,200
Other Info - estimate 190 total hours
Availability - have current staffing needs

Estimators Experience - Historical data from prior years budget and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for similar document updates. Actual hours in FY99 are under charge number NG8364.
Experience Item Desc - Printing costs (A5C)
Breakdown of Cost Data:
Item - Cost Element A5C
Units - 1
Unit Cost - \$2,000 (15 revisions/10 pages/revision/385 manuals)
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Linear	3.886.87	Dollars
Factors	10760	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	722.47	Dollars
Factors	2000	dollars annually	0.67401	January 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor		

Line Item 996 - Analytical Lab Samples

BOE

Estimators Experience - Based on Kevin Sheehan, Certified Industrial Hygienist, four years of service at the Rocky Flats Site.
Experience Item Desc - Industrial Hygiene lab samples
Breakdown of Cost Data:
Item - All prices were quoted to M. Ambrose on May 27, 1998 from Dick Stagner, Analytical Lab Services.

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Activity ID: 1HAB1HSP2

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1HAB
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IH Beryllium Smear (certified) -250 samples x \$25.00/sample = \$6,250
IH Flame Atomic Absorption (including metals)-100 samples x \$39.10 = \$3,910
IH Gas Chromatography/MS - 10 samples x \$59.80/sample = \$598.00
IH Gas Chromatography/FID - 10 samples x \$24.15/sample (additional \$17.25 for additional analysis)= \$241.50
IH X-Ray Diffraction - 10 samples x \$46.00/sample = \$460.00
IH Gravimetric Analysis - 10 samples x \$9.20/sample = \$92.00
NIOSH 9002 - Asbestos by PLM - 50 samples x \$32.20/sample = \$1,610
NIOSH 7400 - Asbestos/Other by PCM - 50 samples x \$28.75/sample = \$1,437.50
NIOSH 7402 - Asbestos by TEM - 10 samples x \$175.50/sample = \$1,755.00
Breathing Air Constituents by ANSI - 25 samples x \$40.00/sample = \$1,000
IH Beryllium (Room Air) - 50 samples x \$25.00/sample = \$1,250
Units - 575 lab samples
Unit Cost - \$18,604
Unit Cost Adjustment factor -
Revised Unit Cost - NA
Basis for adjustment - NA

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Back Loaded	7.695.50	Dollars		
Factors		18604	annual IH lab costs	0.77181	January 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor		

Line Item 997 - Ergonomic Consulting Support

BOE
Estimators Experience - Kevin Sheehanm Certified Industrial Hygienist, four years of Site experience and project management.
Experience Item Desc - This estimate is a preliminary cost estimate.
Breakdown of Cost Data:
Item - Subcontract (A5H)
Units - 1
Unit Cost - \$110,000
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvoiene	Back Loaded	45.501.25	Dollars		
Factors		110000	dollars annually	0.77181	January 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor		

Line Item BEA10 - Implementation of Be Rule 10CFR850

BOE
Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate.
Experience Item Desc - Implementation of Federal regulation 10CFR850. New equipment,sampling, database construction.
Breakdown of Cost Data:
Item - A5H
Units -
Unit Cost -
Unit Cost Adjustment factor - contractor support to implement Sampling/Characterization, Regulated Areas (Signs) and database update and maintenance for all Be Workers and their medical record as weel as Be sampling.
Revised Unit Cost - Earned value for May
Basis for adjustment - Earned value for May

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	225.000.00	Dollars		
Factors		225000	Contractor support		adi. to FY00					
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	33.228.76	Dollars		
Factors		62000	Update of IHIS Be Database		0.53595 --- FY00 May Earned Value Factor					
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	87.895.43	Dollars		
Factors		164000	Sampling/ Lab Costs, Supplies		0.53595 --- FY00 May Earned Value Factor					
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	55.202.62	Dollars		
Factors		103000	Labeling/Posting signs		0.53595 --- FY00 May Earned Value Factor					
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	108.000.00	Dollars		
Factors		108000	contractor support		adi to FY00 for IWCP charges in FY00					
A5R	MISC EXPENSES	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	51.450.98	Dollars		
Factors		96000	New Equipment		0.53595 --- FY00 May Earned Value Factor					

WBS No: 1HAB10
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *
Cost Risk 1 Schedule Risk 1
Starts In FY *

Activity ID: 1HAB1LLAP2 Description: Lessons Learned FY00

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
LL01	Lessons Learned	1.00	each	HC	650	650	17.052	0	0	17.052	8.321	25.374
Total for Activity 1HAB1LLAP2:						650	17.052	0	0	17.052	8.321	25.374

Line Item LL01 - Lessons Learned

BOE	Historical Data Source - P&I Financial reports, Labor actuals (hrs) from Oct 97 thru Septemeber 98 for wadlet1.1.08.03.020.5 done collectively on charge number NG8457 Item Desc - Program Manager Support (labor) Breakdown of Historical Data: Item - Cost element 750 Units - 1 each Unit Cost - \$0 Unit Cost Adjustment factor -N/A Revised Unit Cost - N/A Basis for adjustment - N/A											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K242S Occup Safetv & Indus Hvoiene	Linear	650.10Hours
		Factors	1213 Hours	0.53595	--- FY00 May Earned Value Factor		

Activity ID: 1HAB1MGR01 Description: Safety and IH Management Oversight FY01-FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Safetv & IH Management	4.00	each	HC	1.819	7.274	388.795	0	0	388.795	141.633	530.428
3	Supplies	4.00	each	EE	0	0	0	6.000	0	6.000	0	6.000
4	Travel	4.00	each	VQ	0	0	0	25.360	0	25.360	0	25.360
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	84.638	84.638	0	84.638
Total for Activity 1HAB1MGR01:						7.274	388.795	31.360	84.638	504.794	141.633	646.426

Line Item 1 - Safety & IH Management

BOE	Historical Data Source - P&I Financial Reports, Labor Actuals (hrs) from Oct-97 thru Sep 98 for wadlet 1.1.08.03.06.01.. Charge number NG8361 for Diane Morrell Item Desc - Safety & IH Division Manager's Support(Labor) Breakdown of Historical Data: Item - Cost Element 750 Labor Hours Units - 1 Unit Cost - 1818.5 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K242S Occup Safetv & Indus Hvoiene	Linear	1.818.50Hours
		Factors	1818.5 hours				

Line Item 3 - Supplies

BOE	Estimators Experience - This estimate is based upon a combination of actual costs through March 1999 and estimator experience. Actual costs for FY99 are charged to NG8361. Experience Item Desc - General Office Supplies and Industrial Hygiene & Safety Literature Breakdown of Cost Data: Item - Office Supplies (A5C) Units - 1 Unit Cost -(Supplies) \$250 x 2 FTE = \$500 + \$1,000 (Literature) = \$1500.00 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA											
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		A5C	SUPPLIES	0000 NONE	K242S Occup Safetv & Indus Hvoiene	Linear	1.500.00Dollars
		Factors	1500 dollars				

WBS No: 1HAB10
Activity ID: 1HAB1MGR01

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item 4 - Travel

BOE Vendor Name - Carlson Travel
Vendor Quote - \$6,340.00
Quote Received by - Melody Ambrose
Item being quoted - Travel to Washington, D.C. (3 days) air fare \$1000.00; Car Rental \$45/day; per diem \$161/day, Oak Ridge, TN(3 days) air fare \$750.00; Car Rental \$45/day; per diem \$88/day, and Orlando, FL (6 days)air fare \$1600.00; Car Rental \$45/day; per diem \$117/day, registration \$1,000.
Other Info - Per Diem Rates are based on the Federal Register
Availability - NA

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	6,340.00	Dollars

Factors 6340 dollars

Line Item SYS - Contingency And Escalation

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	51,549.66	Dollars

Factors 51549.7 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	33,088.67	Dollars
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Factors 33088.7 Dollars

Activity ID: 1HAB1MGR05 Description: Safety and IH Management Oversight FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Safetv & IH Management	1.00	each	HC	1.819	1.819	97.199	0	0	97.199	33.825	131.024
2	Technical Administrative Support	1.00	each	EE	0	0	0	169.886	0	169.886	0	169.886
3	Supplies	1.00	each	EE	0	0	0	12.500	0	12.500	0	12.500
4	Travel	1.00	each	VQ	0	0	0	6.340	0	6.340	0	6.340
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	170.615	170.615	0	170.615
Total for Activity 1HAB1MGR05:						1.819	97.199	188.726	170.615	456.540	33.825	490.365

Line Item 1 - Safety & IH Management

BOE Historical Data Source - P& I Financial Reports, Labor Actuals (hrs) from Oct-97 thru Sep 98 for wadlet 1.1.08.03.06.01. Charge number NG8361 for Diane Morrell
Item Desc - Safety Manager Support(Labor)
Breakdown of Historical Data:
Item - Cost Element 750 Labor Hours
Units - 1
Unit Cost - 1818.5 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvoiene	Linear	1,818.50	Hours

Factors 1818.5 hours

Line Item 2 - Technical Administrative Support

BOE Estimators Experience - Diane Morrell, Director Safety & IH, 10 plus years program manager experience
Experience Item Desc - Subcontract technical support
Breakdown of Cost Data:
Item - Subcontract technical support (A5H)
Units - 1
Unit Cost - \$116/hour x 1810 (1 FTE) = \$209,960
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1HAB10
Activity ID: 1HAB1MGR05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hygiene	Linear	169,885.80	Dollars
Factors 209960 dollars								

0.80913 [SYS 061400] .80704 - System

Line Item 3 - Supplies

BOE	Estimators Experience - This estimate is based upon a combination of actual costs through March 1999 and estimator experience. Actual costs are charged to NG8361 and NG8355 for wadlet 1.1.08.03.06.01. Experience Item Desc - Field Safety Supplies/Office Supplies/Literature/TOMES Database (A5C) Breakdown of Cost Data: Item - Supplies Units - 1 Unit Cost - Supplies \$250 x 2FTE = \$500 + \$10,000 for Database + \$2000 safety supplies. Grand Total \$12,500. Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K242S Occup Safety & Indus Hygiene	Linear	12,500.00	Dollars
Factors 12500 dollars						

Line Item 4 - Travel

BOE	Vendor Name - Carlson Travel Vendor Quote - \$6,340.00 Quote Received by - Melody Ambrose Item being quoted - Travel to Washington, D.C. (3 days) air fare \$1000.00; Car Rental \$45/day; per diem \$161/day, and Orlando, FL (6 days) air fare \$1600.00; Car Rental \$45/day; per diem \$117/day, registration \$1,000. Other Info - Per Diem Rates are based on the Federal Register Availability - NA											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K242S Occup Safety & Indus Hygiene	Linear	6,340.00	Dollars
Factors 6340 dollars						

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	121.080.80	Dollars
	Factors 121081 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	49.534.20	Dollars
	Factors 49534.2 Dollars									

Activity ID: 1HAB1REC01 Description: Accident/Injury Records Analysis FY01-FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110	Prepare & Publish Mntlv Safety Performance Reports	2.00	each	VQ	180	360	9,443	69,552	0	78,995	3,917	82,912
120	Prepare & Review Safety Charts/Graphs	2.00	each	VQ	180	360	9,443	220,088	0	229,531	3,917	233,448
130	Prepare & Publish Mnthlv Safety Presentations	2.00	each	VQ	180	360	9,443	83,400	0	92,843	3,917	96,760
210	OSHA 200 Log	2.00	each	VQ	0	0	0	49,680	0	49,680	0	49,680
220	Workmen Compensation/First Report of Injury	2.00	each	VQ	0	0	0	28,704	0	28,704	0	28,704
310	OSHA Recordkeeping/Tracking	2.00	each	VQ	0	0	0	52,056	0	52,056	0	52,056
410	Supplies/Printing	2.00	each	EE	0	0	0	20,000	0	20,000	0	20,000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54,782	54,782	0	54,782
Total for Activity 1HAB1REC01:						1,080	28,328	523,480	54,782	606,590	11,752	618,342

Line Item 110 - Prepare & Publish Mntly Safety Performance Reports

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 4 -- \$38.00/hr x 540 hours = \$20,520 Level 7 -- \$66.00/hr x 216 hours = \$14,256 Other Info - estimate 756 annual hours of support											
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WBS No: 1HAB10
Activity ID: 1HAB1REC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Availability - have current staffing needs

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84300.

Item Description- Professional Tech Admin Support (labor)

Item - Cost element 750 labor hours

Units - 1

Unit Cost - 180 hours

Unit Cost Adjustment - NA

Revised Unit Cost - NA

Basis for Adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hygiene	Linear	180.00	Hours

Factors 180 hours

A52	TENERA	G010	ADMINISTRATIVE ASSISTANTS	K242S	Occup Safety & Indus Hygiene	Linear	20.520.00	Dollars
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Factors 20520 dollars annual

A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	14.256.00	Dollars
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Factors 14256 dollars annually

Line Item 120 - Prepare & Review Safety Charts/Graphs

BOE

Vendor Name - Tenera L.L.C.

Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.

Quote Received by - K-H Procurement

Item being quoted -

Level 5 -- \$46.00/hr x 814 hours = \$37,444

Level 7 -- \$66.00/hr x 1100 hours = \$72,600

Other Info - estimate 1914 annual hours of support

Availability - have current staffing needs

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84300.

Item Description- Professional Tech Admin Support (labor)

Item - Cost element 750 labor hours

Units - 1

Unit Cost - 180 hours

Unit Cost Adjustment - NA

Revised Unit Cost - NA

Basis for Adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hygiene	Linear	180.00	Hours

Factors 180 hours

A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	72.600.00	Dollars
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Factors 72600 dollars annually

A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safety & Indus Hygiene	Linear	37.444.00	Dollars
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Factors 37444 dollars annually

Line Item 130 - Prepare & Publish Mnthly Safety Presentations

BOE

Vendor Name - Tenera L.L.C.

Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.

Quote Received by - K-H Procurement

Item being quoted -

Level 4 -- \$38.00/hr x 750 hours = \$28,500

Level 7 -- \$66.00/hr x 200 hours = \$13,200

Other Info - estimate 950 annual hours of support

Availability - have current staffing needs

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84300.

Item Description- Professional Tech Admin Support (labor)

Item - Cost element 750 labor hours

Units - 1

WBS No: 1HAB10
Activity ID: 1HAB1REC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Unit Cost - 180 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE		K242S	Occup Safetv & Indus Hvgiene	Linear	180.00	Hours
	Factors 180 hours										
	A52	TENERA		G010	ADMINISTRATIVE ASSISTANTS		K242S	Occup Safetv & Indus Hvgiene	Linear	28.500.00	Dollars
	Factors 28500 dollars annually										
	A52	TENERA		P060	COMPUTER SYSTEMS ANALYSTS		K242S	Occup Safetv & Indus Hvgiene	Linear	13.200.00	Dollars
	Factors 13200 dollars annually										

Line Item 210 - OSHA 200 Log

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 5 -- \$46.00/hr x 540 hours = \$24,840 Other Info - estimate 540 annual hours of support Availability - have current staffing needs
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	24.840.00	Dollars
	Factors 24840 dollars annually								

Line Item 220 - Workmen Compensation/First Report of Injury

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 5 -- \$46.00/hr x 312 hours = \$14,352 Other Info - estimate 312 annual hours of support Availability - have current staffing needs
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	14.352.00	Dollars
Factors		14352 dollars annually							

Line Item 310 - OSHA Recordkeeping/Tracking

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 5 -- \$46.00/hr x 144 hours = \$6,624 Level 7 -- \$66.00/hr x 294 hours = \$19,404 Other Info - estimate 438 annual hours of support Availability - have current staffing needs
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A52	TENERA		P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiene	Linear	19.404.00	Dollars
	Factors 19404 dollars annually									
	A52	TENERA		P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	6.624.00	Dollars
	Factors 6624 dollars annually									

Line Item 410 - Supplies/Printing

BOE	Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and specific supplies required to produce materials related to the Site Safety report. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84300. Item Description- Misc. printing supplies and office supplies (A5C) Item - Supplies (A5C) Units - 1 Unit Cost - \$10,000 Unit Cost Adjustment - NA
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WBS No: 1HAB10
Activity ID: 1HAB1REC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Revised Unit Cost - NA
Basis for Adjustment - FY99 6 month costs are \$4,996.92, supplies include,toner (black and color), transparencies, etc.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	10.000.00	Dollars
Factors 10000 dollars annually									

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	35.694.97	Dollars
Factors 35695 Dollars									
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	19.086.56	Dollars
Factors 19086.6 Dollars									

Activity ID: 1HAB1REC03 Description: Accident/Injury Records Analysis FY03-FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110	Prepare & Publish Mntlv Safety Performance Reports	1.00	each	VQ	0	0	0	13.600	0	13.600	0	13.600
120	Prepare & Review Safety Charts/Graphs	1.00	each	VQ	0	0	0	10.000	0	10.000	0	10.000
130	Prepare & Publish Mnthlv Safety Presentations	1.00	each	VQ	0	0	0	10.000	0	10.000	0	10.000
210	OSHA 200 Log	1.00	each	VQ	0	0	0	20.000	0	20.000	0	20.000
220	Workmen Compensation/First Report of Injury	1.00	each	VQ	0	0	0	9.400	0	9.400	0	9.400
230	OSHA Recordkeeping/Tracking	1.00	each	VQ	0	0	0	30.000	0	30.000	0	30.000
310	Supplies/Printing	1.00	each	EE	0	0	0	3.000	0	3.000	0	3.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	20.030	20.030	0	20.030
Total for Activity 1HAB1REC03:						0	0	96.000	20.030	116.030	0	116.030

Line Item 110 - Prepare & Publish Mntly Safety Performance Reports

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 8 -- \$100.00/hr x 216 hours = \$21,600 Other Info - estimate 216 annual hours of support Availability - have current staffing needs											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A52	TENERA		P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	13.600.00	Dollars
Factors 13600 dollars annually reduce by 8.000 for FY03 budget									

Line Item 120 - Prepare & Review Safety Charts/Graphs

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 8 -- \$100.00/hr x 900 hours = \$90,000 Other Info - estimate 900 annual hours of support Availability - have current staffing needs											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A52	TENERA		P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	10.000.00	Dollars
Factors 10000 dollars annually reduce orignal 90.000 to 5.0000 for									

Line Item 130 - Prepare & Publish Mnthly Safety Presentations

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 8 -- \$100.00/hr x 100 hours = \$10,000 Other Info - estimate 100 annual hours of support Availability - have current staffing needs											
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WBS No: 1HAB10
Activity ID: 1HAB1REC03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1HAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	10.000.00	Dollars

Factors 10000 dollars annually reduce from 10,000 to 5,000 for

Line Item 210 - OSHA 200 Log

BOE	Vendor Name - TENERA L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 8 -- \$100.00/hr x 200 hours = \$20,000 Other Info - estimate 200 annual hours of support Availability - have current staffing needs
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	20.000.00	Dollars

Factors 20000 dollars annually reduce from 20,000 to 10,000 FY03

Line Item 220 - Workmen Compensation/First Report of Injury

BOE	Vendor Name - TENERA L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 8 -- \$100.00/hr x 94 hours = \$9,400 Other Info - estimate 94 annual hours of support Availability - have current staffing needs
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	9.400.00	Dollars

Factors 9400 dollars annually

Line Item 230 - OSHA Recordkeeping/Tracking

BOE	Vendor Name - TENERA L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 8 -- \$100.00/hr x 300 hours - \$30,000 Other Info - estimate 300 annual hours of support Availability - have current staffing needs
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	30.000.00	Dollars

Factors 30000 dollars annually

Line Item 310 - Supplies/Printing

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience and specific supplies required to produce materials related to Site Safety Report. Also estimate number of copies to be produce will be reduced as Site FTE number decreases. Actual in FY99 are under charge number NG84300 for wadlet 1.1.08.03.06.01. Experience Item Desc - Misc. printing and office supplies(A5C) Breakdown of Cost Data: Item - Supplies (A5C) Units - 1 Unit Cost - \$3,000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA Historical Data Source - P&I Reporting System Report, ODC actuals form Oct 97 thru Sept 98 for cost element A5C in wadlet 1.1.08.03.06.01. Item Desc - Misc. printing supplies and materials Breakdown of Historical Data: Item - Supplies (A5C) Units - 1 Unit Cost - \$3000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA
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WBS No: 1HAB10
Activity ID: 1HAB1REC03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K242S Occup Safetv & Indus Hvaciene	Linear	3.000.00	Dollars

Factors 3000 dollars annually

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	11.738.79	Dollars

Factors 11738.8 Dollars

ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	8.291.70	Dollars
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Factors 8291.70 Dollars

Activity ID: 1HAB1REC05 Description: Accident/Injury Records Analysis FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110	Prepare & Publish Mntlv Safetv Performance Reports	1.00	each	VQ	0	0	0	21.600	0	21.600	0	21.600
120	Prepare & Review Safetv Charts/Graphs	1.00	each	VQ	0	0	0	90.000	0	90.000	0	90.000
130	Prepare & Publish Mnthlv Safetv Presentations	1.00	each	VQ	0	0	0	10.000	0	10.000	0	10.000
210	OSHA 200 Log	1.00	each	VQ	0	0	0	20.000	0	20.000	0	20.000
220	Workmen Compensation/First Report of Injury	1.00	each	VQ	0	0	0	9.400	0	9.400	0	9.400
230	OSHA Recordkeeping/Tracking	1.00	each	VQ	0	0	0	30.000	0	30.000	0	30.000
310	Supplies/Printing	1.00	each	EE	0	0	0	3.000	0	3.000	0	3.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	98.180	98.180	0	98.180
Total for Activity 1HAB1REC05:						0	0	184.000	98.180	282.180	0	282.180

Line Item 110 - Prepare & Publish Mntlv Safety Performance Reports

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 8 -- \$100.00/hr x 216 hours = \$21,600
Other Info - estimate 216 annual hours of support
Availability - have current staffing needs

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA	P060 COMPUTER SYSTEMS ANALYSTS	K242S Occup Safetv & Indus Hvaciene	Linear	21.600.00	Dollars

Factors 21600 dollars annually

Line Item 120 - Prepare & Review Safety Charts/Graphs

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 8 -- \$100.00/hr x 900 hours = \$90,000
Other Info - estimate 900 annual hours of support
Availability - have current staffing needs

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA	P060 COMPUTER SYSTEMS ANALYSTS	K242S Occup Safetv & Indus Hvaciene	Linear	90.000.00	Dollars

Factors 90000 dollars annually

Line Item 130 - Prepare & Publish Mnthlv Safety Presentations

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 8 -- \$100.00/hr x 100 hours = \$10,000
Other Info - estimate 100 annual hours of support
Availability - have current staffing needs

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAB10
Activity ID: 1HAB1REC05

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiene	Linear	10.000.00	Dollars
<i>Factors</i> 10000 dollars annually								

Line Item 210 - OSHA 200 Log

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 8 -- \$100.00/hr x 200 hours = \$20,000 Other Info - estimate 200 annual hours of support Availability - have current staffing needs							
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Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiene	Linear	20.000.00	Dollars
<i>Factors</i> 20000 dollars annually									

Line Item 220 - Workmen Compensation/First Report of Injury

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 8 -- \$100.00/hr x 94 hours = \$9,400 Other Info - estimate 94 annual hours of support Availability - have current staffing needs							
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Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiene	Linear	9.400.00	Dollars
<i>Factors</i> 9400 dollars annually									

Line Item 230 - OSHA Recordkeeping/Tracking

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement Item being quoted - Level 8 -- \$100.00/hr x 300 hours - \$30,000 Other Info - estimate 300 annual hours of support Availability - have current staffing needs							
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Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiene	Linear	30.000.00	Dollars
<i>Factors</i> 30000 dollars annually									

Line Item 310 - Supplies/Printing

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience and specific supplies required to produce materials related to Site Safety Report. Also estimate number of copies to be produce will be reduced as Site FTE number decreases. Actual in FY99 are under charge number NG84300 for wadlet 1.1.08.03.06.01. Experience Item Desc - Misc. printing and office supplies(A5C) Breakdown of Cost Data: Item - Supplies (A5C) Units - 1 Unit Cost - \$3,000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA Historical Data Source - P&I Reporting System Report, ODC actuals form Oct 97 thru Sept 98 for cost element A5C in wadlet 1.1.08.03.06.01. Item Desc - Misc. printing supplies and materials Breakdown of Historical Data: Item - Supplies (A5C) Units - 1 Unit Cost - \$3000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA							
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Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
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WBS No: 1HAB10
Activity ID: 1HAB1REC05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	3,000.00	Dollars
Factors 3000 dollars annually								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	69,675.91	Dollars
Factors 69675.9 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28,504.45	Dollars
Factors 28504.5 Dollars								

Activity ID: 1HAB1SME01 Description: Safety & IH Technical Programs FY01-FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110	Support to Operation Organizations	2.00	each	VQ	325	650	22,698	238,920	0	261,618	9,417	271,035
120	Safety Program Audits	2.00	each	EE	280	560	19,555	0	0	19,555	8,113	27,668
130	JCUSC Support	2.00	each	EE	160	320	11,174	0	0	11,174	4,636	15,810
140	Occupational Safety & IH Procedures	2.00	each	EE	360	720	25,142	0	0	25,142	10,431	35,573
150	Safety SME Support	2.00	each	EE	2,424	4,848	169,292	0	0	169,292	70,233	239,525
160	H&S Plans/Procedure/Work Package Reviews	2.00	each	EE	240	480	16,762	0	0	16,762	6,954	23,715
170	Safety Training Workshops	2.00	each	EE	240	480	16,762	0	0	16,762	6,954	23,715
180	Construction Safety	2.00	each	EE	1,000	2,000	69,840	0	0	69,840	28,974	98,814
210	IH & Safety Technical Program Manager	2.00	each	EE	1,630	3,260	110,318	0	0	110,318	45,767	156,086
220	IH Program Management/SME Support	2.00	each	VQ	0	0	0	225,400	0	225,400	0	225,400
230	Environmental Restoration and D&D IH Oversight	2.00	each	VQ	0	0	0	89,760	0	89,760	0	89,760
240	IH Audits/Inspections	2.00	each	VQ	0	0	0	12,200	0	12,200	0	12,200
250	IH Records Management	2.00	each	VQ	0	0	0	199,880	0	199,880	0	199,880
260	Support to KH Operations Organizations	2.00	each	VQ	0	0	0	30,368	0	30,368	0	30,368
270	Maintenance IH Procedures	2.00	each	VQ	0	0	0	26,280	0	26,280	0	26,280
280	Analytical Lab Samples	2.00	each	EE	0	0	0	30,106	0	30,106	0	30,106
290	Safety & IH Consulting Support	2.00	each	EE	0	0	0	161,827	0	161,827	0	161,827
295	IH Functional Work Center	2.00	each	VQ	120	240	8,122	34,640	0	42,762	3,369	46,131
310	Safety & IH Training/Education	2.00	each	VQ	320	640	22,176	19,520	0	41,696	9,200	50,896
320	Professional Development	2.00	each	VQ	160	320	11,088	43,740	0	54,828	4,600	59,428
330	Safety Supplies	2.00	each	HC	0	0	0	31,650	0	31,650	0	31,650
340	Professional Literature	2.00	each	EE	0	0	0	7,800	0	7,800	0	7,800
350	Computer Hardware	2.00	each	VQ	0	0	0	7,000	0	7,000	0	7,000
360	Printing	2.00	each	EE	0	0	0	1,320	0	1,320	0	1,320
370	Computer Software	2.00	each	VQ	0	0	0	7,000	0	7,000	0	7,000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	184,791	184,791	0	184,791
Total for Activity 1HAB1SME01:						14,518	502,929	1,167,411	184,791	1,855,131	208,647	2,063,778

Line Item 110 - Support to Operation Organizations

BOE

Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00 Quote Received by - KH Procurement Item being quoted - Level 7 - \$66.00/hr X 1810 hours = \$119,460 Other Info - estimate equivalent 1 FTE/1810 hours Availability - have current staffing needs Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8425 for wadlet 1.1.08.03.06.01. Item Desc - Safety Engineers Support (labor) Breakdown of Historical Data: Item - Cost Element 750 labor hours Units - 1 Unit Cost - 325 hours

WBS No: 1HAB10
Activity ID: 1HAB1SME01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hvgiene	Linear	325.00	Hours
Factors 325 hrs/vr									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hvgiene	Linear	119.460.00	Dollars
Factors 119460 dollars annually									

Line Item 120 - Safety Program Audits

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8425 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Safety Engineer Support (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 280 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hvgiene	Linear	280.00	Hours
Factors 280 hours									

Line Item 130 - JCUSC Support

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8425 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Safety Engineer Support (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 160 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hvgiene	Linear	160.00	Hours
Factors 160 hours									

Line Item 140 - Occupational Safety & IH Procedures

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and anticipated revisions for the Occupational Safety & IH Program Manual. Actuals (hrs) in FY99 are under charge number NG8364 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Safety Engineer Support (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 360 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hvgiene	Linear	360.00	Hours
Factors 360 hours									

Line Item 150 - Safety SME Support

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8425 for wadlet 1.1.08.03.06.01.

WBS No: 1HAB10
Activity ID: 1HAB1SME01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Experience Item Desc - Safety Engineer Support (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 2424 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	2.424.00	Hours
		Factors 2424 hours								

Line Item 160 - H&S Plans/Procedure/Work Package Reviews

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8425 for wadlet 1.1.08.03.06.01. Experience Item Desc - Safety Engineer Support (labor) Breakdown of Cost Data: Item - Cost Element 750 labor hours Units - 1 Unit Cost - 240 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA										
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	240.00	Hours
		Factors 240 hours								

Line Item 170 - Safety Training Workshops

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and requests for safety training workshops. Actuals (hrs) in FY99 are under charge number NG8412 for wadlet 1.1.08.03.06.01. Experience Item Desc - Safety Engineer Support (labor) Breakdown of Cost Data: Item - Cost Element 750 labor hours Units - 1 Unit Cost - 240 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA										
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	240.00	Hours
		Factors 240 hours								

Line Item 180 - Construction Safety

BOE Estimator Experience - Historical Data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and D&D schedules for similar activities at the Site. Actuals (hrs) in FY99 are under charge number NG8410 for wadlet 1.1.08.03.06.01. Experience Item Desc - Safety Engineer Support (labor) Breakdown of Cost Data: Item - Cost Element 750 labor hours Units - 1 Unit Cost - 1000 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA										
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	1.000.00	Hours
		Factors 1000 hours								

Line Item 210 - IH & Safety Technical Program Manager

BOE Estimators Experience - Historical data from prior years budget and actuals were utilized to develop this estimate. The FY99 work plan was based on previous										
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WBS No: 1HAB10
Activity ID: 1HAB1SME01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

years experience for similar activities at the Site and combining managerial positions for both technical disciplines into one. Actual hours in FY99 are under charge numbers NG8415, NG8364, NG8369, and NG8425.
Experience Item Desc - IH & Safety Program Manager (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 1630 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	K242S Occup Safetv & Indus Hvgiene	Linear	1.630.00	Hours

Factors 1630 hours

Line Item 220 - IH Program Management/SME Support

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$56.00/hr X 775 hrs = \$43,400
Level 7 - \$66.00/hr X 1050 hrs = \$69,300
Other Info - estimate 1825 total hours
Availability - have current staffing needs

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A52 TENERA	P090 INDUSTRIAL HYGIENISTS	K242S Occup Safetv & Indus Hvgiene	Linear	112.700.00	Dollars

Factors 112700 dollars annually

Line Item 230 - Environmental Restoration and D&D IH Oversight

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$56.00/hr x 330 hours = \$18,480
Level 7 - \$66.00/hr x 400 hours = \$26,400
Other Info - estimate 730 total hours
Availability - have current staffing needs

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A52 TENERA	P090 INDUSTRIAL HYGIENISTS	K242S Occup Safetv & Indus Hvgiene	Linear	44.880.00	Dollars

Factors 44880 dollars/year

Line Item 240 - IH Audits/Inspections

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$56.00/hr X 50 hours = \$2,800
Level 7 - \$66.00/hr X 50 hours = \$3,300
Other Info - estimate 50 hours per level
Availability - have current staffing needs

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A52 TENERA	P090 INDUSTRIAL HYGIENISTS	K242S Occup Safetv & Indus Hvgiene	Linear	6.100.00	Dollars

Factors 6100 annually

Line Item 250 - IH Records Management

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 5 - \$46.00/hr X 1810 Hours = \$83,260
Level 6 - \$56.00/hr X 150 hours = \$8,400
Level 7 - \$66.00/hr X 80 hours = \$5,280

WBS No: 1HAB10
Activity ID: 1HAB1SME01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Other Info - estimate 2040 total hours
Availability - have current staffing needs

Vendor Name - Envision Technologies
Vendor Quote - \$3000/annually
Quote Received by - Kevin Sheehan, KH Safety & IH
Item being quoted - Database support
Other Info -
Availability - have current staffing needs

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Linear	13.680.00	Dollars
Factors 13680 dollars annually								
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	83.260.00	Dollars
Factors 83260 dollars annually								
A59	DYNCORP I&ET	E130	OTHER ENGINEERS	K242S	Occup Safetv & Indus Hvgiene	Linear	3.000.00	Dollars
Factors 3000 dollars annually								

Line Item 260 - Support to KH Operations Organizations

BOE

Vendor Name - TENERA L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$56.00/hr x 225 hours = \$12,600
Level 7 - \$66.00/hr x 40 hours = \$2,640
Other Info - estimate 265 total hours
Availability - have current staffing needs

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Linear	15.184.00	Dollars
Factors 15184 dollars annually								

Line Item 270 - Maintenance IH Procedures

BOE

Vendor Name - TENERA L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$56.00/hr x 140 hours = \$7,840
Level 7 - \$66.00/hr x 50 hours = \$3,300
Other Info - estimate 190 total hours
Availability - have current staffing needs

Estimators Experience - Historical data from prior years budget and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for similar document updates. Actual hours in FY99 are under charge number NG8364.
Experience Item Desc - Printing costs (A5C)
Breakdown of Cost Data:
Item - Cost Element A5C
Units - 1
Unit Cost - \$2,000 (15 revisions/10 pages/revision/385 manuals)
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Linear	11.140.00	Dollars
Factors 11140 dollars annually								
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	2.000.00	Dollars
Factors 2000 dollars annually								

Line Item 280 - Analytical Lab Samples

BOE

Estimators Experience - Based on Kevin Sheehan, Certified Industrial Hygienist, four years of service at the Rocky Flats Site.
Experience Item Desc - Industrial Hygiene lab samples
Breakdown of Cost Data:
Item - All prices were quoted to M. Ambrose on May 27, 1998 from Dick Stagner, Analytical Lab Services.

WBS No: 1HAB10
Activity ID: 1HAB1SME01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

IH Beryllium Smear (certified) -250 samples x \$25.00/sample = \$6,250
IH Flame Atomic Absorption (including metals)-100 samples x \$39.10 = \$3,910
IH Gas Chromatography/MS - 10 samples x \$59.80/sample = \$598.00
IH Gas Chromatography/FID - 10 samples x \$24.15/sample (additional \$17.25 for additional analysis)= \$241.50
IH X-Ray Diffraction - 10 samples x \$46.00/sample = \$460.00
IH Gravimetric Analysis - 10 samples x \$9.20/sample = \$92.00
NIOSH 9002 - Asbestos by PLM - 50 samples x \$32.20/sample = \$1,610
NIOSH 7400 - Asbestos/Other by PCM - 50 samples x \$28.75/sample = \$1,437.50
NIOSH 7402 - Asbestos by TEM - 10 samples x \$175.50/sample = \$1,755.00
Breathing Air Constituents by ANSI - 25 samples x \$40.00/sample = \$1,000
IH Beryllium (Room Air) - 50 samples x \$25.00/sample = \$1,250
Units - 575 lab samples
Unit Cost - \$18,604
Unit Cost Adjustment factor -
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H		SUBCONTRACTED SRVS		0000 NONE		K267S Analytical Laboratory Services		Back Loaded	15.053.13	Dollars

Factors 18604 annual IH lab costs

0.80913 [SYS 061400] .80704 - System

Line Item 290 - Safety & IH Consulting Support

BOE Estimators Experience - Kevin Sheehan Certified Industrial Hygienist, four years of Site experience and project management.
Experience Item Desc - This estimate is a preliminary cost estimate.
Breakdown of Cost Data:
Item - Subcontract (A5H)
Units - 1
Unit Cost - \$100,000
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H		SUBCONTRACTED SRVS		P090 INDUSTRIAL HYGIENISTS		K242S Occup Safety & Indus Hygiene		Back Loaded	80.913.42	Dollars

Factors 100000 dollars annually

0.80913 [SYS 061400] .80704 - System

Line Item 295 - IH Functional Work Center

BOE Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$56.00/hr x 60 hours = \$3,360
Level 7 - \$66.00/hr x 60 hours = \$3,960
Other Info - estimate 60 hours per level
Availability - have current staffing needs

Estimators Experience - Historical data from prior years budget and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for similar drill and responses at the Site. Actual hours in FY99 are under charge numbers NG8355.
Experience Item Desc - Industrial Hygienist (labor)
Breakdown of Cost Data:
Item - Cost Element 750 labor hours
Units - 1
Unit Cost - 120 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Vendor Name - Micromedix

WBS No: 1HAB10
Activity ID: 1HAB1SME01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Vendor Quote - Annual Renewal \$9,486
Quote Received by - K-H Procurement
Item being quoted - Annual Site License for TOMES database
Other Info - renewal date March 2000
Availability - have in stock

Estimators Experience - Historical data from prior years budget and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for similar drill and responses at the Site. Actual supply (A5C) costs in FY99 are under charge numbers NG8355.

Experience Item Desc - Field Supplies (A5C)

Breakdown of Cost Data:

Item - Cost Element supplies (A5C)

Units - 1

Unit Cost - \$514.00

Unit Cost Adjustment factor - NA

Revised Unit Cost - NA

Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvoiene	Linear	120.00	Hours
Factors 120 labor hours								
A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvoiene	Linear	7.320.00	Dollars
Factors 7320 dollars annually								
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Back Loaded	10.000.00	Dollars
Factors 10000 dollars annually								

Line Item 310 - Safety & IH Training/Education

BOE

Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365Sk, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 6 - \$56.00/hr x 80 hours = \$4,480
Level 7 - \$66.00/hr x 80 hours = \$5,280
Other Info - estimate 80 hours per level for annual site training
Availability - have current staffing needs

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for the similar training/education classes required at the Site specific to Safety and Industrial Hygiene. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG836200.

Item Description- Safety Engineer and IH Training (Labor)

Item - Cost Element 750 Labor Hours

Units - 1

Unit Cost - 80 hours a year for 4 FTEs = 320 hours

Unit Cost Adjustment - NA

Revised Unit Cost - NA

Basis for Adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	240.00	Hours
Factors 240 hours								
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvoiene	Linear	80.00	Hours
Factors 80 hours								
A52	TENERA	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvoiene	Linear	9.760.00	Dollars
Factors 9760 dollars annually								

Line Item 320 - Professional Development

BOE

Vendor Name - Carlson Travel
Vendor Quote - \$1375.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Hanford, WA for RPAC meeting (3 days). Air fare \$1000.00, car rental \$45/day, per diem \$80/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name -Carlson Travel

WBS No: 1HAB10
Activity ID: 1HAB1SME01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Baseline Devl
1HAB
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Starts In FY *

Vendor Quote - \$1149.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Oak Ridge, TN (3 days) for beryllium workshop. Air fare \$750.00. car rental, \$45/day, per diem \$88/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$929.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Albuquerque, NM for beryllium conference for 3 days. Air fare \$500, car rental \$45/day, per diem \$98/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$1260
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Lawrence Livermore, CA for 3 days for beryllium conference. Air fare \$600, car rental \$45/day, per diem \$175/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$10,716
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel for three safety professionals to Orlando, FL for ASSE conference(6 days). Air Fare \$1,600/ea, Car rental \$45/day, per diem \$117/day, and registration \$1,000/ea.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$1,285
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Chicago, IL for DOE Construction workshop for 3 days. Air fare \$700, car rental \$45/day, per diem \$150/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$1584
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Savannah River, GA for DOE Electrical workshop (4 days). Air fare \$1000, car rental \$45/day, per diem \$101/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$3572
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel for IH to attend AIHCE conference in Orlando, FL for 6 days. Air fare \$1600, car rental \$45/day, per diem \$117/day, registration \$1,000.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience for the similar travel time (one week/40 hours) for professional development conferences. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG836200.
Item Description- Safety Engineer and IH Training (Labor)
Item - Cost Element 750 Labor Hours
Units - 1
Unit Cost - 40 hours for 4 FTEs = 160 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAB10
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hygiene	Linear	120.00	Hours
Factors	120	hours						
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safety & Indus Hygiene	Linear	40.00	Hours
Factors	40	hrs						
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	21.870.00	Dollars
Factors	21870	dollars						

Line Item 330 - Safety Supplies

BOE	Historical Data Source - P&I Reporting System Report, ODC Actuals from Oct 97 thru Sept 98 for cost element A5C in wadlet 1.1.08.03.06.01 under charge number NG8362. Item Desc - General office supplies and safety related supplies Breakdown of Historical Data: Item - Supplies (A5C) Units - 1 Unit Cost - \$19,470 Unit Cost Adjustment factor - 64% Revised Unit Cost - \$12,500 Basis for adjustment - Costs adjusted down to reflect the reduced Safety & IH staff and oversight safety supplies required is 64% of FY98 size (historical cost basis). Supplies for 7 FTEs x \$250 = \$1,750 Pagers 9 x \$8 a month = \$864 a year Safety supplies (gloves, safety shoes/glasses, radio batteries/chargers, tape, hard hats, sampling equipment, etc.) = \$10,750.00 Vendor Name - GSA Administration Vendor Quote - Vehicle lease rates Quote Received by - Bill Brokaw, GSA Item being quoted - 4x4 Jeep \$265.00/month X 12 months = \$3,180 +\$.14.5 cents/mile x 1000 miles (\$145.00) = \$3,325 Other Info - estimate 1000 miles a year Availability - have current vehicle needs							
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Resources		<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Back Loaded	12.500.00	Dollars
	Factors	12500	dollars						
	A5L	RENTALS	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	3.325.00	Dollars
	Factors	3325	dollars annual lease and mileage						

Line Item 340 - Professional Literature

BOE	Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and number of copies of CFRs and other professional literature required. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG836200. Item Description- Professional literature Item - Literature (A5C) Units - 1 Unit Cost - \$3,900 Unit Cost Adjustment - NA Revised Unit Cost - NA Basis for Adjustment - NA							
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Resources		<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	3.900.00	Dollars
	Factors	1	lot of books/periodicals	3900	dollars annual costs				

Line Item 350 - Computer Hardware

BOE	Vendor Name - EnPointe Technology Vendor Quote - \$3500 Quote Received by - Melody Ambrose from the Site Information Resources organization. Item being quoted - 1 desktop IBM system Other Info - Each unit averages \$3,500 dependent upon size of monitor and other accessories required. Availability - in stock							
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Resources		<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	3.500.00	Dollars
	Factors	3500	dollars						

WBS No: 1HAB10
Activity ID: 1HAB1SME01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item 360 - Printing

BOE	Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and number of reproduction/lamination requests for regulations, safety tips, guidelines, informational cards, etc. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG836200. Item Description- Printing supplies Item - Supplies/Printing (A5C) Units - 1 Unit Cost - \$660.00 Unit Cost Adjustment - NA Revised Unit Cost - NA Basis for Adjustment - NA											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear			660.00	Dollars
Factors 660 dollars										

Line Item 370 - Computer Software

BOE	Vendor Name - EnPointe Technology Vendor Quote - \$3,500 Quote Received by - Melody Ambrose from the Site Information Resources organization. Item being quoted - Project software and upgrades Other Info - Each unit varies in price. Microsoft Project is \$527 a copy, Access is \$380 a copy. Estimate 7 purchases that would average \$500/each. Availability - in stock											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear			3,500.00	Dollars
Factors 3500 dollars annually										

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	120.567.50	Dollars
	Factors 120568 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	64.223.19	Dollars
	Factors 64223.2 Dollars									

Activity ID: 1HAB1SME03 Description: Safetv & IH Technical Programs FY03-FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110	Support to Operation Organizations	2.00	each	EE	380	760	26,539	0	0	26,539	8,331	34,871
120	Safetv Program Audits	2.00	each	EE	100	200	6,984	0	0	6,984	2,192	9,176
130	JCUSC Support	2.00	each	EE	20	40	1,397	0	0	1,397	438	1,835
140	Occupational Safetv & IH Procedures	2.00	each	EE	100	200	6,984	0	0	6,984	2,192	9,176
150	Safetv SME Support	2.00	each	EE	500	1,000	34,920	0	0	34,920	10,962	45,882
160	H&S Plans/Procedure/Work Package Reviews	2.00	each	EE	90	180	6,286	0	0	6,286	1,973	8,259
170	Construction Safetv	2.00	each	EE	500	1,000	34,920	0	0	34,920	10,962	45,882
210	IH Program Management/SME Support	2.00	each	EE	1,630	3,260	110,318	0	0	110,318	34,632	144,951
220	IH Functional Work Center	2.00	each	VQ	120	240	8,122	23,000	0	31,122	2,550	33,671
230	Analytical Lab Samples	2.00	each	EE	0	0	0	14,804	0	14,804	0	14,804
240	Safetv & IH Consulting Support	2.00	each	EE	0	0	0	161,827	0	161,827	0	161,827
310	Safetv & IH Training/Education	2.00	each	EE	160	320	11,002	0	0	11,002	3,454	14,455
320	Professional Development	2.00	each	VQ	80	160	5,501	19,608	0	25,109	1,727	26,836
330	Safetv Supplies	2.00	each	HC	0	0	0	18,650	0	18,650	0	18,650
340	Professional Literature	2.00	each	EE	0	0	0	4,000	0	4,000	0	4,000
350	Computer Software	2.00	each	VQ	0	0	0	1,600	0	1,600	0	1,600
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	117,746	117,746	0	117,746
Total for Activity 1HAB1SME03:						7,360	252,972	243,488	117,746	614,207	79,415	693,622

Line Item 110 - Support to Operation Organizations

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate estimate.Actual hours in FY99											
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WBS No: 1HAB10
Activity ID: 1HAB1SME03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

aare under charge number NG842500 for wadlet 1.1.08.03.06.01.
Experience Item Desc - One KH Safety Professional FTE support labor (750)
Breakdown of Cost Data:
Item - 750 labor hours
Units - 1
Unit Cost - 380 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hygiene	Linear	380.00	Hours
	Factors	380	hrs/yr						

Line Item 120 - Safety Program Audits

BOE Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate estimate.Actual hours in FY99
aare under charge number NG842500 for wadlet 1.1.08.03.06.01.
Experience Item Desc - One KH Safety Professional FTE support labor (750)
Breakdown of Cost Data:
Item - 750 labor hours
Units - 1
Unit Cost - 100 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safety & Indus Hygiene	Linear	100.00	Hours
	Factors	100	hours						

Line Item 130 - JCUSC Support

BOE Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate estimate.Actual hours in FY99
aare under charge number NG842500 for wadlet 1.1.08.03.06.01.
Experience Item Desc - One KH Safety Professional FTE support labor (750)
Breakdown of Cost Data:
Item - 750 labor hours
Units - 1
Unit Cost - 20 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvaeiene	Linear	20.00	Hours
	Factors 20 hours								

Line Item 140 - Occupational Safety & IH Procedures

BOE Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate estimate.Actual hours in FY99
aare under charge number NG842500 for wadlet 1.1.08.03.06.01.
Experience Item Desc - One KH Safety Professional FTE support labor (750)
Breakdown of Cost Data:
Item - 750 labor hours
Units - 1
Unit Cost - 100 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvaeiene	Linear	100.00	Hours
	Factors	100	hours						

Line Item 150 - Safety SME Support

BOE Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate estimate.Actual hours in FY99
aare under charge number NG842500 for wadlet 1.1.08.03.06.01.

WBS No: 1HAB10
Activity ID: 1HAB1SME03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Experience Item Desc - One KH Safety Professional FTE support labor (750)
Breakdown of Cost Data:
Item - 750 labor hours
Units - 1
Unit Cost - 500 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	500.00Hours
		Factors	500	hours			

Line Item 160 - H&S Plans/Procedure/Work Package Reviews

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate estimate.Actual hours in FY99 aare under charge number NG842500 for wadlet 1.1.08.03.06.01. Experience Item Desc - One KH Safety Professional FTE support labor (750) Breakdown of Cost Data: Item - 750 labor hours Units - 1 Unit Cost - 90 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	90.00Hours
		Factors	90	hours			

Line Item 170 - Construction Safety

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate estimate.Actual hours in FY99 aare under charge number NG842500 for wadlet 1.1.08.03.06.01. Experience Item Desc - One KH Safety Professional FTE support labor (750) Breakdown of Cost Data: Item - 750 labor hours Units - 1 Unit Cost - 500 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvoiene	Linear	500.00Hours
		Factors	500	hours			

Line Item 210 - IH Program Management/SME Support

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar activities at the Site. Actual hours in FY99 are under charge numbers NG8415, NG8364, NG8369, and NG8425 for wadlet 1.1.08.03.06.01. Experience Item Desc - One KH Industrial Hygienist support labor (750) Breakdown of Cost Data: Item - 750 labor hours Units - 1 Unit Cost - 1630 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvoiene	Linear	1.630.00Hours
		Factors	1630	hours			

Line Item 220 - IH Functional Work Center

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar drill and responses at the Site. Actual hours in FY99 are under charge number NG8355 for wadlet 1.1.08.03.06.01.
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WBS No: 1HAB10
Activity ID: 1HAB1SME03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Experience Item Desc - Industrial Hygienist support labor (750)
Breakdown of Cost Data:
Item - 750 labor hours
Units - 1
Unit Cost - 120 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Vendor Name - Micromedix
Vendor Quote - Annual Renewal = \$10,909
Quote received by - KH Procurement
Item being quoted - Annual Site License for Tomes database
Other info - Renewal Date is March of every calendar year
Availability - Have in stock

Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar drill and responses at the Site. Actual supply (A5C) costs in FY99 are under charge number NG8355 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Cost element supplies (A5C)
Breakdown of Cost Data:
Item - supplies
Units - 1
Unit Cost - \$591.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safety & Indus Hygiene	Linear	120.00 Hours
Factors	120 labor hours						
A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Back Loaded	11.500.00 Dollars
Factors	11500 dollars annually						

Line Item 230 - Analytical Lab Samples

BOE

Estimators Experience - Based on Kevin Sheehan, Certified Industrial Hygienist, four years of service at the Rocky Flats Site.
Experience Item Desc - Industrial Hygiene lab samples
Breakdown of Cost Data:
Item - All prices were quoted to M. Ambrose on May 27, 1998 from Dick Stagner, Analytical Lab Services.
IH Beryllium Smear (certified) - 50 samples X \$25.00/sample = \$1250.00
IH Flame Atomic Absorption (including metals)- 25 samples x \$39.10 = \$977.50
IH Gas Chromatography/MS - 10 samples x \$59.80/sample = \$598.00
IH Gas Chromatography/FID - 10 samples x \$24.15/sample = \$241.50
IH X-Ray Diffraction - 10 samples x \$46.00/sample = \$460.00
IH Gravimetric Analysis - 10 samples x \$9.20/sample = \$92.00
NIOSH 9002 - Asbestos by PLM - 25 samples x \$32.20/sample = \$805.00
NIOSH 7400 - Asbestos/Other by PCM - 25 samples x \$28.75/sample = \$718.75
NIOSH 7402 - Asbestos by TEM - 10 samples x \$175.50/sample = \$1755.00
Breathing Air Constituents by ANSI - 25 samples x \$40.00/sample = \$1000.00
IH Beryllium (Room Air) - 50 samples x \$25.00/sample = \$1250.00
Units - 250 lab samples
Unit Cost - \$9,147.75
Unit Cost Adjustment factor -
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Back Loaded	7.401.76 Dollars
Factors	9147.75 annual IH lab costs						

0.80913 [SYS 061400] .80704 - System

WBS No: 1HAB10
Activity ID: 1HAB1SME03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item 240 - Safety & IH Consulting Support

BOE	Estimators Experience - Kevin Sheehan Certified Industrial Hygienist, four years of Site experience and project management. Experience Item Desc - This estimate is a preliminary cost estimate. Breakdown of Cost Data: Item - Subcontract (A5H) Units - 1 Unit Cost - \$100,000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA						
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Back Loaded	80.91342	Dollars
Factors 100000 dollars annually									

0.80913 [SYS 061400] .80704 - Svstem

Line Item 310 - Safety & IH Training/Education

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar training/education calsses required at the Site specific to Safety & Industrial Hygiene. Actual hours in FY99 are under charge number NG8362 for wadlet 1.1.08.03.06.01. Experience Item Desc - Safety Engineer and Industrial Hygienist training (750) Breakdown of Cost Data: Item - 750 labor hours Units - 1 Unit Cost - 80 hours x 2 FTEs = 160 labor hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvgiene	Linear	80.00	Hours
Factors 80 hours									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Linear	80.00	Hours
Factors 80 hours									

Line Item 320 - Professional Development

BOE	Vendor Name - Carlson Travel Vendor Quote - \$1375.00 Quote Received by - Melody Ambrose from Sheila Item being quoted - Travel to Hanford, WA for RPAC meeting (3 days). Air fare \$1000.00, car rental \$45/day, per diem \$80/day. Other Info - Per Diem rates are based on the Federal Register Availability - Dependent upon when trips are booked.						
	Vendor Name - Carlson Travel Vendor Quote - \$3,572 Quote Received by - Melody Ambrose from Sheila Item being quoted - Travel for safety professional to Orlando, FL for ASSE conference(6 days). Air Fare \$1,600/ea, Car rental \$45/day, per diem \$117/day, and registration \$1,000/ea. Other Info - Per Diem rates are based on the Federal Register Availability - Dependent upon when trips are booked.						
BOE	Vendor Name - Carlson Travel Vendor Quote - \$1,285 Quote Received by - Melody Ambrose from Sheila Item being quoted - Travel to Chicago, IL for DOE Construction workshop for 3 days. Air fare \$700, car rental \$45/day, per diem \$150/day. Other Info - Per Diem rates are based on the Federal Register Availability - Dependent upon when trips are booked.						
	Vendor Name - Carlson Travel Vendor Quote - \$3572 Quote Received by - Melody Ambrose from Sheila Item being quoted - Travel for IH to attend AIHCE conference in Orlando, FL for 6 days. Air fare \$1600, car rental \$45/day, per diem \$117/day, registration						

WBS No: 1HAB10
Activity ID: 1HAB1SME03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

\$1,000.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar travel time (one week/40 hours) for professional development conferences. Actual hours in FY99 are under charge number NG8362 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Safety Engineer and Industrial Hygienist training labor (750)
Breakdown of Cost Data:
Item - 750 labor hours
Units - 1
Unit Cost - 40 hours for 2 FTEs = 80 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K242S	Occup Safetv & Indus Hvgiene	Linear	40.00Hours
Factors	40	hours					
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Linear	40.00Hours
Factors	40	hrs					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	9.804.00Dollars
Factors	9804	dollars					

Line Item 330 - Safety Supplies

BOE	Historical Data Source - P&I Reporting System Report, ODC Actuals from Oct 97 thru Sept 98 for cost element A5C in wadlet 1.1.08.03.06.01 under charge number NG8362. Item Desc - General office supplies and safety related supplies Breakdown of Historical Data: Item - Supplies (A5C) Units - 1 Unit Cost - \$19,470 Unit Cost Adjustment factor - 69% Revised Unit Cost - \$6,000 Basis for adjustment - Costs adjusted down to reflect the reduced Safety & IH staff and oversight safety supplies required is 69% of FY98 size (historical cost basis). Supplies for 2 FTEs x \$250 = \$500.00 Pagers 6 x \$8 a month = \$576 a year Safety supplies (gloves, safety shoes/glasses, radio batteries/chargers, tape, hard hats, sampling equipment, etc.) = \$4,924.00 Vendor Name - GSA Administration Vendor Quote - Vehicle lease rates Quote Received by - Bill Brokaw, GSA Item being quoted - 4x4 Jeep \$265.00/month X 12 months = \$3,180 +\$.14.5 cents/mile x 1000 miles (\$145.00) = \$3,325 Other Info - estimate 1000 miles a year Availability - have current vehicle needs						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Back Loaded	6.000.00Dollars
Factors	6000	dollars					
A5L	RENTALS	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	3.325.00Dollars
Factors	3325	dollars annual lease and mileage					

Line Item 340 - Professional Literature

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience and number of copies of CFRs and other professional literature required. Actual in FY99 are under charge number NG8362 for wadlet 1.1.08.03.06.01. Experience Item Desc - Professional literature (A5C) Breakdown of Cost Data: Item - Literature (A5C) Units - 1 Unit Cost - \$2,000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA						
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WBS No: 1HAB10
Activity ID: 1HAB1SME03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K242S Occup Safetv & Indus Hvgiene	Linear	2.000.00	Dollars

Factors 2000 dollars annual costs

Line Item 350 - Computer Software

BOE	Vendor Name - EnPointe Technology Vendor Quote - \$800 Quote Received by - Melody Ambrose from the Site Information Resources organization. Item being quoted - Project software and upgrades Other Info - Each unit varies in price. Microsoft Project is \$400 a copy, Access is \$380 a copy. Estimate 2 purchases that average \$400.00 each. Availability - in stock
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K242S Occup Safetv & Indus Hvgiene	Linear	800.00	Dollars

Factors 800 dollars annually

Line Item SYS - Contingency And Escalation

BOE												
Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	CON	CONTINGENCY		0000	NONE		ZDEPT	No Department		Linear	67.472.73	Dollars
	Factors 67472.7 Dollars											
	ESC	ESCALATION		0000	NONE		ZDEPT	No Department		Linear	50.273.57	Dollars

Activity ID: 1HAB1SME05 Description: Safetv & IH Technical Programs FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
220	IH Functional Work Center	1.00	each	VQ	0	0	0	11.500	0	11.500	0	11.500
230	Analvtical Lab Samples	1.00	each	EE	0	0	0	7.402	0	7.402	0	7.402
240	Safetv & IH Consulting Support	1.00	each	EE	0	0	0	80.913	0	80.913	0	80.913
310	Professional Development	1.00	each	VQ	0	0	0	9.804	0	9.804	0	9.804
320	Safetv Supplies	1.00	each	HC	0	0	0	9.325	0	9.325	0	9.325
330	Professional Literature	1.00	each	EE	0	0	0	2.000	0	2.000	0	2.000
340	Computer Software	1.00	each	VQ	0	0	0	800	0	800	0	800
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	64.961	64.961	0	64.961
Total for Activity 1HAB1SME05:						0	0	121.744	64.961	186.706	0	186.706

Line Item 220 - IH Functional Work Center

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar drill and responses at the Site. Actual hours in FY99 are under charge number NG8355 for wadlet 1.1.08.03.06.01. Experience Item Desc - Industrial Hygienist support labor (750) Breakdown of Cost Data: Item - 750 labor hours Units - 1 Unit Cost - 120 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA Vendor Name - Micromedix Vendor Quote - Annual Renewal = \$10,909 Quote received by - KH Procurement Item being quoted - Annual Site License for Tomes database Other info - Renewal Date is March of every calendar year Availability - Have in stock Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar drill and responses at the Site. Actual supply (A5C) costs in FY99 are under charge number NG8355 for wadlet 1.1.08.03.06.01. Experience Item Desc - Cost element supplies (A5C) Breakdown of Cost Data:
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WBS No: 1HAB10
Activity ID: 1HAB1SME05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Item - supplies
Units - 1
Unit Cost - \$591.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Back Loaded	11.500.00	Dollars

Factors 11500 dollars annually

Line Item 230 - Analytical Lab Samples

BOE

Estimators Experience - Based on Kevin Sheehan, Certified Industrial Hygienist, four years of service at the Rocky Flats Site.
Experience Item Desc - Industrial Hygiene lab samples
Breakdown of Cost Data:
Item - All prices were quoted to M. Ambrose on May 27, 1998 from Dick Stagner, Analytical Lab Services.
IH Beryllium Smear (certified) - 50 samples X \$25.00/sample = \$1250.00
IH Flame Atomic Absorption (including metals)- 25 samples x \$39.10 = \$977.50
IH Gas Chromatography/MS - 10 samples x \$59.80/sample = \$598.00
IH Gas Chromatography/FID - 10 samples x \$24.15/sample = \$241.50
IH X-Ray Diffraction - 10 samples x \$46.00/sample = \$460.00
IH Gravimetric Analysis - 10 samples x \$9.20/sample = \$92.00
NIOSH 9002 - Asbestos by PLM - 25 samples x \$32.20/sample = \$805.00
NIOSH 7400 - Asbestos/Other by PCM - 25 samples x \$28.75/sample = \$718.75
NIOSH 7402 - Asbestos by TEM - 10 samples x \$175.50/sample = \$1755.00
Breathing Air Constituents by ANSI - 25 samples x \$40.00/sample = \$1000.00
IH Beryllium (Room Air) - 50 samples x \$25.00/sample = \$1250.00
Units - 250 lab samples
Unit Cost - \$9,147.75
Unit Cost Adjustment factor -
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Back Loaded	7.401.76	Dollars

Factors 9147.75 annual IH lab costs

0.80913 [SYS 061400] .80704 - System

Line Item 240 - Safety & IH Consulting Support

BOE

Estimators Experience - Kevin Sheehan Certified Industrial Hygienist, four years of Site experience and project management.
Experience Item Desc - This estimate is a preliminary cost estimate.
Breakdown of Cost Data:
Item - Subcontract (A5H)
Units - 1
Unit Cost - \$100,000
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safety & Indus Hygiene	Back Loaded	80.913.42	Dollars

Factors 100000 dollars annually

0.80913 [SYS 061400] .80704 - System

Line Item 310 - Professional Development

BOE

Vendor Name - Carlson Travel
Vendor Quote - \$1375.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Hanford, WA for RPAC meeting (3 days). Air fare \$1000.00, car rental \$45/day, per diem \$80/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

WBS No: 1HAB10
Activity ID: 1HAB1SME05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Vendor Name - Carlson Travel
Vendor Quote - \$3,572
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel for safety professional to Orlando, FL for ASSE conference(6 days). Air Fare \$1,600/ea, Car rental \$45/day, per diem \$117/day, and registration \$1,000/ea.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$1,285
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Chicago, IL for DOE Construction workshop for 3 days. Air fare \$700, car rental \$45/day, per diem \$150/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$3572
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel for IH to attend AIHCE conference in Orlando, FL for 6 days. Air fare \$1600, car rental \$45/day, per diem \$117/day, registration \$1,000.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar travel time (one week/40 hours) for professional development conferences. Actual hours in FY99 are under charge number NG8362 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Safety Engineer and Industrial Hygienist training labor (750)
Breakdown of Cost Data:
Item - 750 labor hours
Units - 1
Unit Cost - 40 hours for 2 FTEs = 80 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5M		TRAVEL/TRAIN/RELOCAT		0000 NONE		K242S Occup Safetv & Indus Hvgiene		Linear	9.804.00	Dollars

Factors 9804 dollars

Line Item 320 - Safety Supplies

BOE

Historical Data Source - P&I Reporting System Report, ODC Actuals from Oct 97 thru Sept 98 for cost element A5C in wadlet 1.1.08.03.06.01 under charge number NG8362.
Item Desc - General office supplies and safety related supplies
Breakdown of Historical Data:
Item - Supplies (A5C)
Units - 1
Unit Cost - \$19,470
Unit Cost Adjustment factor - 69%
Revised Unit Cost - \$6,000
Basis for adjustment - Costs adjusted down to reflect the reduced Safety & IH staff and oversight safety supplies required is 69% of FY98 size (historical cost basis). Supplies for 2 FTEs x \$250 = \$500.00
Pagers 6 x \$8 a month = \$576 a year
Safety supplies (gloves, safety shoes/glasses, radio batteries/chargers, tape, hard hats, sampling equipment, etc.) = \$4,924.00

Vendor Name - GSA Administration
Vendor Quote - Vehicle lease rates
Quote Received by - Bill Brokaw, GSA
Item being quoted - 4x4 Jeep \$265.00/month X 12 months = \$3,180 +\$.14.5 cents/mile x 1000 miles (\$145.00) = \$3,325
Other Info - estimate 1000 miles a year
Availability - have current vehicle needs

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5C		SUPPLIES		0000 NONE		K242S Occup Safetv & Indus Hvgiene		Back Loaded	6.000.00	Dollars

Factors 6000 dollars

WBS No: 1HAB10
Activity ID: 1HAB1SME05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

A5L	RENTALS	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	3,325.00	Dollars
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Factors 3325 dollars annual lease and mileage

Line Item 330 - Professional Literature

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience and number of copies of CFRs and other professional literature required. Actual in FY99 are under charge number NG8362 for wadlet 1.1.08.03.06.01. Experience Item Desc - Professional literature (A5C) Breakdown of Cost Data: Item - Literature (A5C) Units - 1 Unit Cost - \$2,000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA											
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Resources		<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>		<i>Quantity</i>	<i>Units</i>
	A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene		Linear		2,000.00	Dollars

Factors 2000 dollars annual costs

Line Item 340 - Computer Software

BOE	Vendor Name - EnPointe Technology Vendor Quote - \$800 Quote Received by - Melody Ambrose from the Site Information Resources organization. Item being quoted - Project software and upgrades Other Info - Each unit varies in price. Microsoft Project is \$400 a copy, Access is \$380 a copy. Estimate 2 purchases that average \$400.00 each. Availability - in stock											
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Resources		<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>		<i>Quantity</i>	<i>Units</i>
	A5C	SUPPLIES	0000	NONE	K242S	Occup Safety & Indus Hygiene		Linear		800.00	Dollars

Factors 800 dollars annually

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	46,101.29	Dollars

Factors 46101.3 Dollars

	ESC	ESCALATION	0000	NONE	ZDEPT	No Department		Linear		18,860.06	Dollars
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Factors 18860.1 Dollars

Activity ID: 1HXXXAWR05 Description: Safety Integration Programs FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110	Safety Integration Program Management	0.80	each	HC	2,326	1,861	99,468	2,025	0	101,493	53,677	155,170
210	Safety Communications	0.80	each	VQ	260	208	4,826	6,646	0	11,472	2,766	14,238
220	Safety Award Program	0.80	each	VQ	0	0	0	22,664	0	22,664	0	22,664
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	130,590	130,590	0	130,590

Total for Activity 1HXXXAWR05:

2,069	104,294	31,335	130,590	266,219	56,442	322,662
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Line Item 110 - Safety Integration Program Management

BOE	Historical Data Source - P&I Financial Reports, Labor Actuals (hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01 collectively in charge numbers NG8430, NG8440, NG8450, and NG8453. Item Desc - Program Manager Support (Labor) Breakdown of Historical Data: Item - Cost Element 750 Labor hours Units - 1 Unit Cost - 1220 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA 5/30/00 added FTE for 3 months into FY06 per management directive for continuation of activity into FY06											
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WBS No: 1HAB10
Activity ID: 1HXXXAWR05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Historical Data Source -
Item Desc -
Breakdown of Historical Data:
Item -
Units -
Unit Cost -
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvgiene	Linear	278.00	Hours
Factors	278	hours council Mta Prep						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safetv & Indus Hvgiene	Linear	2,048.20	Hours
Factors	1540	hours	1.33	add FTE for FY06				
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	800.00	Dollars
Factors	800	dollars annually						
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	1,731.00	Dollars
Factors	1731	dollars						

Line Item 210 - Safety Communications

BOE

Estimator Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work plan was based on previous years experience and similar activities at the Site. Actuals in FY99 were gathered under wadlet 1.1.08.03.06.01, charge number NG84400.
Item Description- Professional Tech Admin Support (labor)
Item - Cost element 750 labor hours
Units - 1
Unit Cost - 40 hours
Unit Cost Adjustment - NA
Revised Unit Cost - NA
Basis for Adjustment - NA

Historical Data Source - P&I Financial Reports, Labor Actuals (Hrs) from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400.
Item Desc - Hourly Labor Support
Breakdown of Historical Data:
Item - Cost Element CSS hourly 750 Labor Hours
Units - 1
Unit Cost - 275 hours
Unit Cost Adjustment factor - 56% reduction
Revised Unit Cost - 120 hours
Basis for adjustment - Anticipated reduction in hourly workforce and the assumption of changing sign boards monthly instead of biweekly.

Estimator Experience - Based on Melody Ambrose, authorized purchasing clerk, nine years ordering and procuring at the Site.
Experience Item Desc - Safety Publicity Items Banners/Posters
Breakdown of Cost Data:
Item - Cost Element A5C
Units - 1
Unit Cost - \$5000.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C070	PAINTERS	K777C	Construction	Linear	120.00	Hours
Factors	120	hours						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K242S	Occup Safetv & Indus Hvgiene	Linear	140.00	Hours
Factors	140	hours safetv Mta Kit						
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	3,307.50	Dollars
Factors	3307.5	dollars annually Safetv Mta Kit						
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	5,000.00	Dollars
Factors	5000	dollars annually						

WBS No: 1HAB10
Activity ID: 1HXXXAWR05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item 220 - Safety Award Program

BOE

Vendor Name - Del Pac Sales
Vendor Quote - \$25,000 can provide safety awards for a maximum of \$50.00 each.
Quote Received by - Melody Ambrose spoke with Randy of Del-Pac
Item being quoted - safety awards that employees can use at work, home, or recreation.
Other Info - There are app.10 awards for employees to choose from, the items may vary from one quarter to the next.
Availability - in stock items will be purchased

Historical Data Source - P&I Financial Reports, ODC Actuals from Oct 97 thru Sept 98 for wadlet 1.1.08.03.06.01, charge number NG84400
Item Desc - Refreshments/Building Services/Printing
Breakdown of Historical Data:
Item - Cost Element A5H
Units - 1
Unit Cost - \$4115.85
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	3.330.28	Dollars

Factors 4115.85 dollars annually

A5R	MISC EXPENSES	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	25.000.00	Dollars
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Factors 25000 dollars annually

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	89.792.98	Dollars

Factors 89793 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	40.797.05	Dollars
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Factors 40797.1 Dollars

Activity ID: 1HXXXBRL05 Description: CFR 850 Beryllium Impl. Program FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DBS01	Database/Records Keeping	0.96	each	EE	0	0	0	10.150	0	10.150	0	10.150
SMP01	Sampling/Characterization	0.96	each	EE	0	0	0	34.353	0	34.353	0	34.353
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	37.675	37.675	0	37.675
Total for Activity 1HXXXBRL05:						0	0	44.502	37.675	82.177	0	82.177

Line Item DBS01 - Database/Records Keeping

BOE

Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850.
Experience Item Desc - Database/Records Keeping - Federal Regulation 10CFR850 requires a database be maintained and semi annual reports be delivered to DOE.
The database will contain all Be exposed workers and their medical records and the Be sampling records.
Breakdown of Cost Data:
Item - Database/Records Keeping
Units - 1
Unit Cost - A5H - \$10,518 based on estimate from OC MED contractor
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safety & Indus Hygiene	Linear	10.518.75	Dollars

Factors 13000 Update of Be IHIS database

0.80913 [SYS 061400] .80704 - System

WBS No: 1HAB10
Activity ID: 1HXXXBRL05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item SMP01 - Sampling/Characterization

BOE	Estimators Experience - Estimate based implementation of FY99 proposed BE Rule 10CFR850. Technical knowledge of program used to develop this estimate. Experience Item Desc - Sampling and Characterization required for Federal regulation 10CFR850.Two sample types 1. Breathing zone - in controlled areas and for employee exposure. 2. "Wipe" Samples for equipment release. Breakdown of Cost Data: Item - Cost Element A5H Units - 1 Unit Cost - \$35,601 based on OCC MED contractor estimate Unit Cost Adjustment factor -N/A Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K242S	Occup Safety & Indus Hygiene	Linear	35,601.91	Dollars
Factors	44000	Sampling/Lab Costs, Supplies						

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	27,748.61	Dollars
	Factors		27748.6 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	9,926.26	Dollars
	Factors		9926.26 Dollars							

Activity ID: 1HXXXMGR05 Description: Safety and IH Management Oversight FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Safetv & IH Management	0.96	each	HC	1.819	1.755	93.788	0	0	93.788	32.638	126.427
2	Technical Administrative Support	0.96	each	EE	0	0	0	163.925	0	163.925	0	163.925
3	Supplies	0.96	each	EE	0	0	0	12.061	0	12.061	0	12.061
4	Travel	0.96	each	VQ	0	0	0	6.118	0	6.118	0	6.118
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	261.196	261.196	537.088	32.638	569.727
Total for Activity 1HXXXMGR05:						1.755	93.788	182.104	261.196	537.088	32.638	569.727

Line Item 1 - Safety & IH Management

BOE	Historical Data Source - P&I Financial Reports, Labor Actuals (hrs) from Oct-97 thru Sep 98 for wadlet 1.1.08.03.06.01. Charge number NG8361 for Diane Morrell Item Desc - Safety Manager Support(Labor) Breakdown of Historical Data: Item - Cost Element 750 Labor Hours Units - 1 Unit Cost - 1818.5 hours Unit Cost Adjustment factor - NA Revised Unit Cost - NA
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K242S	Occup Safety & Indus Hygiene	Linear	1,818.50	Hours
Factors	1818.5	hours						

Line Item 2 - Technical Administrative Support

BOE	Estimators Experience - Diane Morrell, Director Safety & IH, 10 plus years program manager experience Experience Item Desc - Subcontract technical support Breakdown of Cost Data: Item - Subcontract technical support (A5H) Units - 1 Unit Cost - \$116/hour x 1810 (1 FTE) = \$209,960 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA
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WBS No: 1HAB10
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Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1HAB
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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFF	K242S	Occup Safetv & Indus Hvgiene	Linear	169.885.80
Factors		209960	dollars				

0.80913 [SYS 061400] .80704 - System

Line Item 3 - Supplies

BOE	Estimators Experience - This estimate is based upon a combination of actual costs through March 1999 and estimator experience. Actual costs are charged to NG8361 and NG8355 for wadlet 1.1.08.03.06.01. Experience Item Desc - Field Safety Supplies/Office Supplies/Literature/TOMES Database (A5C) Breakdown of Cost Data: Item - Supplies Units - 1 Unit Cost - Supplies \$250 x 2FTE = \$500 + \$10,000 for Database + \$2000 safety supplies. Grand Total \$12,500. Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	12.500.00
Factors		12500	dollars				

Line Item 4 - Travel

BOE	Vendor Name - Carlson Travel Vendor Quote - \$6,340.00 Quote Received by - Melody Ambrose Item being quoted - Travel to Washington, D.C. (3 days) air fare \$1000.00; Car Rental \$45/day; per diem \$161/day, and Orlando, FL (6 days) air fare \$1600.00; Car Rental \$45/day; per diem \$117/day, registration \$1,000. Other Info - Per Diem Rates are based on the Federal Register Availability - NA						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	6.340.00
Factors		6340	dollars				

Line Item SYS - Contingency And Escalation

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	192.378.30
Factors		192378	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	68.817.78
Factors		68817.8	Dollars				

Activity ID: 1HXXXREC05 Description: Accident/Injury Records Analysis FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110	Prepare & Publish Mntlv Safetv Performance Reports	0.96	each	VQ	0	0	0	20.842	0	20.842	0	20.842
120	Prepare & Review Safetv Charts/Graphs	0.96	each	VQ	0	0	0	86.842	0	86.842	0	86.842
130	Prepare & Publish Mnthlv Safetv Presentations	0.96	each	VQ	0	0	0	9.649	0	9.649	0	9.649
210	OSHA 200 Log	0.96	each	VQ	0	0	0	19.298	0	19.298	0	19.298
220	Workmen Compensation/First Report of Injuri	0.96	each	VQ	0	0	0	9.070	0	9.070	0	9.070
230	OSHA Recordkeeping/Tracking	0.96	each	VQ	0	0	0	28.947	0	28.947	0	28.947
310	Supplies/Printing	0.96	each	EE	0	0	0	2.895	0	2.895	0	2.895
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	150.305	150.305	0	150.305
Total for Activity 1HXXXREC05:						0	0	177.544	150.305	327.849	0	327.849

Line Item 110 - Prepare & Publish Mntly Safety Performance Reports

BOE	Vendor Name - Tenera L.L.C. Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00. Quote Received by - K-H Procurement						
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WBS No: 1HAB10
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Item being quoted -
Level 8 -- \$100.00/hr x 216 hours = \$21,600
Other Info - estimate 216 annual hours of support
Availability - have current staffing needs

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvoiene	Linear	21.600.00	Dollars
	Factors		21600	dollars annually					

Line Item 120 - Prepare & Review Safety Charts/Graphs

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 8 -- \$100.00/hr x 900 hours = \$90,000
Other Info - estimate 900 annual hours of support
Availability - have current staffing needs

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvoiene	Linear	90.000.00	Dollars
	Factors 90000 dollars annually								

Line Item 130 - Prepare & Publish Mnthly Safety Presentations

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 8 -- \$100.00/hr x 100 hours = \$10,000
Other Info - estimate 100 annual hours of support
Availability - have current staffing needs

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvoiene	Linear	10.000.00	Dollars
	Factors		10000 dollars annually						

Line Item 210 - OSHA 200 Log

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 8 -- \$100.00/hr x 200 hours = \$20,000
Other Info - estimate 200 annual hours of support
Availability - have current staffing needs

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvoiene	Linear	20.000.00	Dollars
	Factors		20000 dollars annually						

Line Item 220 - Workmen Compensation/First Report of Injury

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -
Level 8 -- \$100.00/hr x 94 hours = \$9,400
Other Info - estimate 94 annual hours of support
Availability - have current staffing needs

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvoiene	Linear	9.400.00	Dollars
	Factors		9400 dollars annually						

Line Item 230 - OSHA Recordkeeping/Tracking

BOE
Vendor Name - Tenera L.L.C.
Vendor Quote - Based on RFP number 700365SK, fixed hourly prices for FY00.
Quote Received by - K-H Procurement
Item being quoted -

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Level 8 -- \$100.00/hr x 300 hours - \$30,000
Other Info - estimate 300 annual hours of support
Availability - have current staffing needs

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P060	COMPUTER SYSTEMS ANALYSTS	K242S	Occup Safetv & Indus Hvgiene	Linear	30.000.00	Dollars
Factors 30000 dollars annually									

Line Item 310 - Supplies/Printing

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience and specific supplies required to produce materials related to Site Safety Report. Also estimate number of copies to be produce will be reduced as Site FTE number decreases. Actual in FY99 are under charge number NG84300 for wadlet 1.1.08.03.06.01. Experience Item Desc - Misc. printing and office supplies(A5C) Breakdown of Cost Data: Item - Supplies (A5C) Units - 1 Unit Cost - \$3,000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA Historical Data Source - P&I Reporting System Report, ODC actuals form Oct 97 thru Sept 98 for cost element A5C in wadlet 1.1.08.03.06.01. Item Desc - Misc. printing supplies and materials Breakdown of Historical Data: Item - Supplies (A5C) Units - 1 Unit Cost - \$3000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	3.000.00	Dollars
Factors 3000 dollars annually									

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	110.704.10	Dollars
Factors 110704 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	39.601.18	Dollars
Factors 39601.2 Dollars									

Activity ID: 1HXXXSME05 Description: Safety & IH Technical Programs FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
220	IH Functional Work Center	0.96	each	VQ	0	0	0	11.096	0	11.096	0	11.096
230	Analytical Lab Samples	0.96	each	EE	0	0	0	7.142	0	7.142	0	7.142
240	Safetv & IH Consulting Support	0.96	each	EE	0	0	0	78.074	0	78.074	0	78.074
310	Professional Development	0.96	each	VQ	0	0	0	9.460	0	9.460	0	9.460
320	Safetv Supplies	0.96	each	HC	0	0	0	8.998	0	8.998	0	8.998
330	Professional Literature	0.96	each	EE	0	0	0	1.930	0	1.930	0	1.930
340	Computer Software	0.96	each	VQ	0	0	0	772	0	772	0	772
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	99.450	99.450	0	99.450
Total for Activity 1HXXXSME05:						0	0	117.472	99.450	216.922	0	216.922

Line Item 220 - IH Functional Work Center

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar drill and responses at the Site. Actual hours in FY99 are under charge number NG8355 for wadlet 1.1.08.03.06.01. Experience Item Desc - Industrial Hygienist support labor (750) Breakdown of Cost Data: Item - 750 labor hours								
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Starts In FY *

Units - 1
Unit Cost - 120 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Vendor Name - Micromedix
Vendor Quote - Annual Renewal = \$10,909
Quote received by - KH Procurement
Item being quoted - Annual Site License for Tomes database
Other info - Renewal Date is March of every calendar year
Availability - Have in stock

Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar drill and responses at the Site. Actual supply (A5C) costs in FY99 are under charge number NG8355 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Cost element supplies (A5C)
Breakdown of Cost Data:
Item - supplies
Units - 1
Unit Cost - \$591.00
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Back Loaded	11.500.00	Dollars

Factors 11500 dollars annually

Line Item 230 - Analytical Lab Samples

BOE

Estimators Experience - Based on Kevin Sheehan, Certified Industrial Hygienist, four years of service at the Rocky Flats Site.
Experience Item Desc - Industrial Hygiene lab samples
Breakdown of Cost Data:
Item - All prices were quoted to M. Ambrose on May 27, 1998 from Dick Stagner, Analytical Lab Services.
IH Beryllium Smear (certified) - 50 samples X \$25.00/sample = \$1250.00
IH Flame Atomic Absorption (including metals)- 25 samples x \$39.10 = \$977.50
IH Gas Chromatography/MS - 10 samples x \$59.80/sample = \$598.00
IH Gas Chromatography/FID - 10 samples x \$24.15/sample = \$241.50
IH X-Ray Diffraction - 10 samples x \$46.00/sample = \$460.00
IH Gravimetric Analysis - 10 samples x \$9.20/sample = \$92.00
NIOSH 9002 - Asbestos by PLM - 25 samples x \$32.20/sample = \$805.00
NIOSH 7400 - Asbestos/Other by PCM - 25 samples x \$28.75/sample = \$718.75
NIOSH 7402 - Asbestos by TEM - 10 samples x \$175.50/sample = \$1755.00
Breathing Air Constituents by ANSI - 25 samples x \$40.00/sample = \$1000.00
IH Beryllium (Room Air) - 50 samples x \$25.00/sample = \$1250.00
Units - 250 lab samples
Unit Cost - \$9,147.75
Unit Cost Adjustment factor -
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analvtical Laboratory Services	Back Loaded	7.401.76	Dollars

Factors 9147.75 annual IH lab costs

0.80913 [SYS 061400] .80704 - System

Line Item 240 - Safety & IH Consulting Support

BOE

Estimators Experience - Kevin Sheehan Certified Industrial Hygienist, four years of Site experience and project management.
Experience Item Desc - This estimate is a preliminary cost estimate.
Breakdown of Cost Data:
Item - Subcontract (A5H)
Units - 1
Unit Cost - \$100,000

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Unit Cost Adjustment factor - NA
Revised Unit Cost - NA
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K242S	Occup Safetv & Indus Hvgiene	Back Loaded	80.913.42	Dollars

Factors 100000 dollars annually

0.80913 [SYS 061400] .80704 - System

Line Item 310 - Professional Development

BOE

Vendor Name - Carlson Travel
Vendor Quote - \$1375.00
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Hanford, WA for RPAC meeting (3 days). Air fare \$1000.00, car rental \$45/day, per diem \$80/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$3,572
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel for safety professional to Orlando, FL for ASSE conference(6 days). Air Fare \$1,600/ea, Car rental \$45/day, per diem \$117/day, and registration \$1,000/ea.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$1,285
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel to Chicago, IL for DOE Construction workshop for 3 days. Air fare \$700, car rental \$45/day, per diem \$150/day.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Vendor Name - Carlson Travel
Vendor Quote - \$3572
Quote Received by - Melody Ambrose from Sheila
Item being quoted - Travel for IH to attend AIHCE conference in Orlando, FL for 6 days. Air fare \$1600, car rental \$45/day, per diem \$117/day, registration \$1,000.
Other Info - Per Diem rates are based on the Federal Register
Availability - Dependent upon when trips are booked.

Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience for similar travel time (one week/40 hours) for professional development conferences. Actual hours in FY99 are under charge number NG8362 for wadlet 1.1.08.03.06.01.
Experience Item Desc - Safety Engineer and Industrial Hygienist training labor (750)
Breakdown of Cost Data:
Item - 750 labor hours
Units - 1
Unit Cost - 40 hours for 2 FTEs = 80 hours
Unit Cost Adjustment factor - NA
Revised Unit Cost - NA

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K242S	Occup Safetv & Indus Hvgiene	Linear	9.804.00	Dollars

Factors 9804 dollars

Line Item 320 - Safety Supplies

BOE

Historical Data Source - P&I Reporting System Report, ODC Actuals from Oct 97 thru Sept 98 for cost element A5C in wadlet 1.1.08.03.06.01 under charge number NG8362.
Item Desc - General office supplies and safety related supplies
Breakdown of Historical Data:
Item - Supplies (A5C)
Units - 1
Unit Cost - \$19,470

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
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Starts In FY *

Unit Cost Adjustment factor - 69%
Revised Unit Cost - \$6,000
Basis for adjustment - Costs adjusted down to reflect the reduced Safety & IH staff and oversight safety supplies required is 69% of FY98 size (historical cost basis). Supplies for 2 FTEs x \$250 = \$500.00
Pagers 6 x \$8 a month = \$576 a year
Safety supplies (gloves, safety shoes/glasses, radio batteries/chargers, tape, hard hats, sampling equipment, etc.) = \$4,924.00

Vendor Name - GSA Administration
Vendor Quote - Vehicle lease rates
Quote Received by - Bill Brokaw, GSA
Item being quoted - 4x4 Jeep \$265.00/month X 12 months = \$3,180 +\$.14.5 cents/mile x 1000 miles (\$145.00) = \$3,325
Other Info - estimate 1000 miles a year
Availability - have current vehicle needs

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Back Loaded	6.000.00	Dollars
		Factors	6000 dollars						
A5L	RENTALS		0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	3.325.00	Dollars
		Factors	3325 dollars annual lease and mileage						

Line Item 330 - Professional Literature

BOE	Estimators Experience - Historical data from prior years budget preparation and actuals were utilized to develop this estimate. The FY99 work was based on previous years experience and number of copies of CFRs and other professional literature required. Actual in FY99 are under charge number NG8362 for wadlet 1.1.08.03.06.01. Experience Item Desc - Professional literature (A5C) Breakdown of Cost Data: Item - Literature (A5C) Units - 1 Unit Cost - \$2,000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA								
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	2.000.00	Dollars
		Factors	2000 dollars annual costs						

Line Item 340 - Computer Software

BOE	Vendor Name - EnPointe Technology Vendor Quote - \$800 Quote Received by - Melody Ambrose from the Site Information Resources organization. Item being quoted - Project software and upgrades Other Info - Each unit varies in price. Microsoft Project is \$400 a copy, Access is \$380 a copy. Estimate 2 purchases that average \$400.00 each. Availability - in stock								
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K242S	Occup Safetv & Indus Hvoiene	Linear	800.00	Dollars
		Factors	800 dollars annually						

Line Item SYS - Contingency And Escalation

BOE									
Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	73.247.70	Dollars
		Factors	73247.7 Dollars						
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	26.202.25	Dollars
		Factors	26202.3 Dollars						

WBS No: 1HAB20		Title: Health Programs & Ambulatory Care														
Activity ID: 1HAB400DP2		Description: Health Programs/Ambulatory Care - FY00							Cost Risk		1		Schedule Risk		1	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost				
001	Clinical Services	1.00	each	EE	2.657	2.657	57.635	589.299	0	646.934	28.126	675.060				
Total for Activity 1HAB400DP2:						2.657	57.635	589.299	0	646.934	28.126	675.060				

WBS No: 1HAB20
Activity ID: 1HAB400DP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item 001 - Clinical Services

BOE

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney, M.D., F.A.C.E.P., RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff are also used for the BOE.

Experience Item Desc - Occupational Medicine Clinic Services for Patient Scheduling, Clinic operations administration, Pre-Placement Medical Evaluations, Medical Surveillance Examinations, Respirator Approval Evaluations, Pre-Run Qualifications, Fitness for Duty Consultation Visits, Termination Examinations, Return to Work Evaluations, Work Related Injuries or Illnesses, Emergency Treatment, Response and Preparedness, X-Ray Reading, Work Site Visits, Medical Records Administration, Radiological Bio-Medical and Bio-Medical Waste, Support to DOE Health Effects Studies Programs, Prescription Safety Glasses, Oversight and Advisory Committee, Subcontract support and KH/DOE Deliverables.

Breakdown of Cost Data:

Item - Chief Occupational Health Nurse

Units - 1 each

Unit Cost - 1,850 Hours

Item - Occupational Health Physician

Units - 2 each

Unit Cost - \$131,061

Item - Nurse Practitioner

Units - 1 each

Unit Cost - \$72,605

Item - Registered Nurse

Units - 2 each

Unit Cost - \$54,690

Item - Certified Medical Assistance

Units - 2 each

Unit Cost - \$39,042

Item - Scheduler

Units - 1 each

Unit Cost - \$39,042

Item - Medical Director

Units - 1 each

Unit Cost - \$178,731

Item - Clinic Operations Administrator

Units - 1 each

Unit Cost - \$98,081

Item - Medical Records Technician

Units - 1 each

Unit Cost - 1,850

Item - Medical Records Clerk

Units - 1 each

Unit Cost - \$45,649

Item - CLINIC Supplies

Units - 1 each

Unit Cost - \$78,750

Supplies are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.

Supplies Breakdown - Lab/Clinic Equipment, Supplies and Pharmaceuticals - \$66,750
Computer Hardware and equipment - \$12,000

Item - CLINIC Subcontract Services

Units - 1 each

Unit Cost - \$195,983

Subcontract services are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.

Subcontract service Breakdown:

Contact Paging (paggers)- \$940

Flatiron Linen (Laundry Service)- \$960

Pacific Toxicology (Lab Analysis)- \$4,800

PDS Instrumentation (Spirometer Maintenance)- \$750

Rocky Mountain Radiology (Xray Interpretation)- \$8,400

Speciality Labs (Lymphocyte)- \$12,000

WBS No: 1HAB20
Activity ID: 1HAB400DP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Wallmagn Optical (Safety Glasses)- \$14,000
WSI Personnel Services (Professional Nurse Aumentation)- \$8,640
Mines & Associates, P.C. (EAP Counseling)- \$95,813
Quest Diagnostics (Lab Analysis)- \$43,680
Diagnostic Imaging (Xray Equipment Maintenance)- \$6,000

Item - CLINIC Traning/Travel/Relocation
Units - 1 each
Unit Cost - \$27,466

Vendor Quote 1a
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Emergency Medical
Board Certification meeting

Vendor Quote 1b
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for DOE Occupational Medicine
meeting

Vendor Quote 1c
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Occupational
Medicine

Vendor Quote 1d
Quote Received by - George Baxter
Item being quoted - Travel for Medical Director for DOE National Health Effects and
Human Studies meeting

Vendor Quote 1e
Quote Received by - George Baxter
Item being quoted - Travel for Medical Director for ACLS BLC in Denver

Vendor Quote 1f
Quote Received by - George Baxter
Item being quoted - Masters Degree Program Tuition reimbursement for the Medical
Director.

Vendor Quote 1g
Quote Received by - George Baxter
Item being quoted - Level II Certification for Dr. Fox (5 days)

Vendor Quote 1h
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for ACLS BLC in Denver

Vendor Quote 1i
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for Continuation of Medical
Education certification to Oak Ridge (5 days)

Vendor Quote 1j
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Baum for ACLS BLC in Denver (2 days)

Vendor Quote 1k
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Baum for Continuation of Medical
Education certification to Oak Ridge (5 days)

Vendor Quote 1l
Quote Received by - George Baxter

WBS No: 1HAB20
Activity ID: 1HAB400DP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Item being quoted - Travel for COHN Certification conference to New Orleans (5 days)
Vendor Quote 1m Quote Received by - George Baxter Item being quoted - Travel for RN's for Continuation of Medical Education certification in Denver (2 days)
Vendor Quote 1n Quote Received by - George Baxter Item being quoted - Travel for CMA's for PFT Certification in Denver (2 days)
Vendor Quote 1o Quote Received by - George Baxter Item being quoted - Travel for CMA's for Hearing Certification in Denver (2 days)
Vendor Quote 1p Quote Received by - George Baxter Item being quoted - Travel for RRA's for Records Management Certification in Denver (1 days)
Vendor Quote 1q Quote Received by - George Baxter Item being quoted - Travel for Clinic Administrator for DOE Occupational Medicine meeting; travel to Albuquerque (4 days)
Vendor Quote 1r Quote Received by - George Baxter Item being quoted - Travel for a Nurse Practitioner for Pharmacy Certification in Denver (2 days)
Vendor Quote 1s Quote Received by - George Baxter Item being quoted - Travel for a Project Manager for Annual Corporate Meeting to Washington, DC (3 days)
***** Estimators Experience - Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney, M.D., F.A.C.E.P., RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.
Experience Item Desc - The OMD shall ensure that Site workers of K-H, the first tier subcontractors, DOE RFFO are provided with counseling services for emotional or behavioral difficulties that affect the worker's job performance.
Breakdown of Cost Data: Item - EAP Counselors Units - 1 Each Unit Cost - 1850 Hours *****
Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney, M.D., F.A.C.E.P., RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.
Experience Item Desc - Project Management and Administration will manage all accounting services for the clinic including budget development and coordination, invoicing, managing subcontracts to support clinical services, and attending monthly budget review meetings. Upgrade and maintain an effective electronic management information system that supports Site information needs and complies with patient privacy and confidentiality requirements.
Breakdown of Cost Data: Item - Project Management and Administration Units - 1 Unit Cost - \$86,678 Item - A/P Finance & Administration Units - 1 Unit Cost - 1850 Hours *****

WBS No: 1HAB20
Activity ID: 1HAB400DP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Estimators Experience - These cost are approved under the terms and conditions of the contract with KH.

Experience Item Desc - Fixed Fee

Breakdown of Cost Data:
Item - Fixed Fee
Units - 1 Lot
Unit Cost - \$265,261

Estimators Experience - General and Administrative costs are based on a provisional billing rate audited and approved by DynCorp's cognizant DCAA office. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules, Cost Accounting Standards (CAS) and DCI's Disclosure Statement. The Provisional billing rate is an estimate of rate based on such factors as current year marketing costs, contract win/loss rate, decrease in projected costs associated with this contract and other factors relating to the corporate offices.

Experience Item Desc - DynCorp Corporate G&A

Breakdown of Cost Data:
Item - Corporate Allocation
Units - 1 Lot
Unit Cost - \$348,155

These costs are primarily associated with DynCorp Corporate and Division support for the management support responsibility. This support includes but is not limited to:

General Management support
Finance and Administration support
Treasury management and function
Financing Support
Legal and H/R support

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	2.657.23	Hours
Factors	7400 Hours		0.67		0.53595 --- FY00 Mav Earned Value Factor			
A5C	SUPPLIES	0000	NONE	D114S	DCI	Linear	15.863.75	Dollars
Factors	49940 Dollars (Operating Supplies)		0.5927		0.53595 --- FY00 Mav Earned Value Factor			
A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	302.784.00	Dollars
Factors	970372 Dollars (Subcontract Labor)		0.5822		0.53595 --- FY00 Mav Earned Value Factor			
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	D114S	DCI	Linear	58.610.45	Dollars
Factors	195983 Dollars (S/C Services)		0.558		0.53595 --- FY00 Mav Earned Value Factor			
A5K	FEE	0000	NONE	D114S	DCI	Linear	100.653.60	Dollars
Factors	265261 Dollars (Fixed Fee)		0.708		0.53595 --- FY00 Mav Earned Value Factor			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	7.399.02	Dollars
Factors	22684 Dollars (Business Travel)		0.6086		0.53595 --- FY00 Mav Earned Value Factor			
A5R	MISC EXPENSES	0000	NONE	D114S	DCI	Linear	103.988.20	Dollars
Factors	348155 Dollars (Corporate G&A)		0.5573		0.53595 --- FY00 Mav Earned Value Factor			

Activity ID: 1HAB401DDD Description: Health Programs/Ambulatory Care - FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Clinical Services	1.00	each	EE	7.400	7.400	160.506	1.658.588	0	1.819.094	75.024	1.894.118
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	108.845	108.845	0	108.845
Total for Activity 1HAB401DDD:						7.400	160.506	1.658.588	108.845	1.927.938	75.024	2.002.963

Line Item 001 - Clinical Services

BOE

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney, M.D., F.A.C.E.P., RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff are also used for the BOE.

Experience Item Desc - Occupational Medicine Clinic Services for Patient Scheduling, Clinic operations administration, Pre-Placement Medical Evaluations, Medical Surveillance Examinations, Respirator Approval Evaluations, Pre-Run Qualifications, Fitness for Duty Consultation Visits, Termination Examinations,

WBS No: 1HAB20
Activity ID: 1HAB401DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Return to Work Evaluations, Work Related Injuries or Illnesses, Emergency Treatment, Response and Preparedness, X-Ray Reading, Work Site Visits, Medical Records Administration, Radiological Bio-Medical and Bio-Medical Waste, Support to DOE Health Effects Studies Programs, Prescription Safety Glasses, Oversight and Advisory Committee, Subcontract support and KH/DOE Deliverables.

Breakdown of Cost Data:

Item - Chief Occupational Health Nurse

Units - 1 each

Unit Cost - 1,850 Hours

Item - Occupational Health Physician

Units - 2 each

Unit Cost - \$131,061

Item - Nurse Practitioner

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Item - Medical Director

Units - 1 each

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Item - Clinic Operations Administrator

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Unit Cost - \$98,081

Item - Medical Records Technician

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Unit Cost - 1,850

Item - Medical Records Clerk

Units - 1 each

Unit Cost - \$45,649

Item - CLINIC Supplies

Units - 1 each

Unit Cost - \$78,750

Supplies are based on related costs in FYs 98 & 99. Actual costs can be found in

P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.

Supplies Breakdown - Lab/Clinic Equipment, Supplies and Pharmaceuticals - \$66,750

Computer Hardware and equipment - \$12,000

Item - CLINIC Subcontract Services

Units - 1 each

Unit Cost - \$195,983

Subcontract services are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.

Subcontract service Breakdown:

Contact Paging (paggers)- \$940

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Speciality Labs (Lymphocyte)- \$12,000

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WSI Personnel Services (Professional Nurse Aumentation)- \$8,640

Mines & Associates, P.C. (EAP Counseling)- \$95,813

Quest Diagnostics (Lab Analysis)- \$43,680

Diagnostic Imaging (Xray Equipment Maintenance)- \$6,000

Item - CLINIC Traning/Travel/Relocation

WBS No: 1HAB20
Activity ID: 1HAB401DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline Devl
1HAB
*

Starts In FY *

Units - 1 each
Unit Cost - \$27,466

Vendor Quote 1a
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Emergency Medical Board Certification meeting

Vendor Quote 1b
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for DOE Occupational Medicine meeting

Vendor Quote 1c
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Occupational Medicine

Vendor Quote 1d
Quote Received by - George Baxter
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Vendor Quote 1e
Quote Received by - George Baxter
Item being quoted - Travel for Medical Director for ACLS BLC in Denver

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Quote Received by - George Baxter
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Quote Received by - George Baxter
Item being quoted - Level II Certification for Dr. Fox (5 days)

Vendor Quote 1h
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for ACLS BLC in Denver

Vendor Quote 1i
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for Continuation of Medical Education certification to Oak Ridge (5 days)

Vendor Quote 1j
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Baum for ACLS BLC in Denver (2 days)

Vendor Quote 1k
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Baum for Continuation of Medical Education certification to Oak Ridge (5 days)

Vendor Quote 1l
Quote Received by - George Baxter
Item being quoted - Travel for COHN Certification conference to New Orleans (5 days)

Vendor Quote 1m
Quote Received by - George Baxter
Item being quoted - Travel for RN's for Continuation of Medical Education certification in Denver (2 days)

Vendor Quote 1n

WBS No: 1HAB20
Activity ID: 1HAB401DDD

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Quote Received by - George Baxter
Item being quoted - Travel for CMA's for PFT Certification in Denver (2 days)

Vendor Quote 1o
Quote Received by - George Baxter
Item being quoted - Travel for CMA's for Hearing Certification in Denver (2 days)

Vendor Quote 1p
Quote Received by - George Baxter
Item being quoted - Travel for RRA's for Records Management Certification in Denver (1 days)

Vendor Quote 1q
Quote Received by - George Baxter
Item being quoted - Travel for Clinic Administrator for DOE Occupational Medicine meeting; travel to Albuquerque (4 days)

Vendor Quote 1r
Quote Received by - George Baxter
Item being quoted - Travel for a Nurse Practioner for Pharmacy Certification in Denver (2 days)

Vendor Quote 1s
Quote Received by - George Baxter
Item being quoted - Travel for a Project Manager for Annual Corporate Meeting to Washington, DC (3 days)

Estimators Experience - Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney,M.D.,F.A.C.E.P, RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.

Experience Item Desc - The OMD shall ensure that Site workers of K-H, the first tier subcontractors, DOE RFFO are provided with counseling services for emotional or behavioral difficulties that affect the worker's job performance.

Breakdown of Cost Data:
Item - EAP Counselors
Units - 1 Each
Unit Cost - 1850 Hours

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney,M.D.,F.A.C.E.P, RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.

Experience Item Desc - Project Management and Administraion will manage all accounting services for the clinic including budget development and coordination, invoicing, managing subcontracts to support clinical services, and attending monthly budget review meetings.
Upgrade and maintain an effective electronic management information system that supports Site information needs and complies with patient privacy and confidentiality requirements.

Breakdown of Cost Data:
Item - Project Management and Administraion
Units - 1
Unit Cost - \$86,678
Item - A/P Finance & Administraion
Units - 1
Unit Cost - 1850 Hours

Estimators Experience - These cost are approved under the terms and conditions of the contract with KH.

Experience Item Desc - Fixed Fee

Breakdown of Cost Data:
Item - Fixed Fee
Units - 1 Lot
Unit Cost - \$265,261

WBS No: 1HAB20
Activity ID: 1HAB401DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Estimators Experience - General and Administrative costs are based on a provisional billing rate audited and approved by DynCorp's cognizant DCAA office. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules, Cost Accounting Standards (CAS) and DCI's Disclosure Statement. The Provisional billing rate is an estimate of rate based on such factors as current year marketing costs, contract win/loss rate, decrease in projected costs associated with this contract and other factors relating to the corporate offices.

Experience Item Desc - DynCorp Corporate G&A

Breakdown of Cost Data:
Item - Corporate Allocation
Units - 1 Lot
Unit Cost - \$348,155

These costs are primarily associated with DynCorp Corporate and Division support for the management support responsibility. This support includes but is not limited to:

General Management support
Finance and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	7.400.00	Hours
Factors 7400 Hours								
A5C	SUPPLIES	0000	NONE	D114S	DCI	Linear	78.750.00	Dollars
Factors 78750 Dollars (Operating Supplies)								
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	785.161.20	Dollars
Factors 970372 Dollars (Subcontract Labor)								
						0.80913 ISYS 0614001.80704 - System		
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	158.576.60	Dollars
Factors 195983 Dollars (S/C Services)								
						0.80913 ISYS 0614001.80704 - System		
A5K	FEE	0000	NONE	D114S	DCI	Linear	265.261.00	Dollars
Factors 265261 Dollars (Fixed Fee)								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	22.684.00	Dollars
Factors 22684 Dollars (Business Travel)								
A5R	MISC EXPENSES	0000	NONE	D114S	DCI	Linear	348.155.00	Dollars
Factors 348155 Dollars (Corporate G&A)								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	65.291.78	Dollars
Factors 65291.8 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	43.552.89	Dollars
Factors 43552.9 Dollars								

Activity ID: 1HAB402DDD Description: Health Programs/Ambulatory Care - FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Clinical Services	1.00	each	EE	7.400	7.400	160.506	1.658.588	0	1.819.094	56.486	1.875.580
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	301.687	301.687	0	301.687
Total for Activity 1HAB402DDD:						7.400	160.506	1.658.588	301.687	2.120.781	56.486	2.177.267

Line Item 001 - Clinical Services

BOE

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney, M.D., F.A.C.E.P., RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site

WBS No: 1HAB20
Activity ID: 1HAB402DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

demands associated with the FY 2006 closure plan. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff are also used for the BOE.

Experience Item Desc - Occupational Medicine Clinic Services for Patient Scheduling, Clinic operations administration, Pre-Placement Medical Evaluations, Medical Surveillance Examinations, Respirator Approval Evaluations, Pre-Run Qualifications, Fitness for Duty Consultation Visits, Termination Examinations, Return to Work Evaluations, Work Related Injuries or Illnesses, Emergency Treatment, Response and Preparedness, X-Ray Reading, Work Site Visits, Medical Records Administration, Radiological Bio-Medical and Bio-Medical Waste, Support to DOE Health Effects Studies Programs, Prescription Safety Glasses, Oversight and Advisory Committee, Subcontract support and KH/DOE Deliverables.

Breakdown of Cost Data:

Item - Chief Occupational Health Nurse

Units - 1 each

Unit Cost - 1,850 Hours

Item - Occupational Health Physician

Units - 2 each

Unit Cost - \$131,061

Item - Nurse Practitioner

Units - 1 each

Unit Cost - \$72,605

Item - Registered Nurse

Units - 2 each

Unit Cost - \$54,690

Item - Certified Medical Assistance

Units - 2 each

Unit Cost - \$39,042

Item - Scheduler

Units - 1 each

Unit Cost - \$39,042

Item - Medical Director

Units - 1 each

Unit Cost - \$178,731

Item - Clinic Operations Administrator

Units - 1 each

Unit Cost - \$98,081

Item - Medical Records Technician

Units - 1 each

Unit Cost - 1,850

Item - Medical Records Clerk

Units - 1 each

Unit Cost - \$45,649

Item - CLINIC Supplies

Units - 1 each

Unit Cost - \$78,750

Supplies are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.

Supplies Breakdown - Lab/Clinic Equipment, Supplies and Pharmaceuticals - \$66,750

Computer Hardware and equipment - \$12,000

Item - CLINIC Subcontract Services

Units - 1 each

Unit Cost - \$195,983

Subcontract services are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.

Subcontract service Breakdown:

Contact Paging (paggers)- \$940

Flatiron Linen (Laundry Service)- \$960

Pacific Toxicology (Lab Analysis)- \$4,800

PDS Instrumentation (Spirometer Maintenance)- \$750

Rocky Mountain Radiology (Xray Interpretation)- \$8,400

Speciality Labs (Lymphocyte)- \$12,000

Wallmaqn Optical (Safety Glasses)- \$14,000

WSI Personnel Services (Professional Nurse Aumentation)- \$8,640

Mines & Associates, P.C. (EAP Counseling)- \$95,813

WBS No: 1HAB20
Activity ID: 1HAB402DDD

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Quest Diagnostics (Lab Analysis)- \$43,680
Diagnostic Imaging (Xray Equipment Maintenance)- \$6,000

Item - CLINIC Traning/Travel/Relocation
Units - 1 each
Unit Cost - \$27,466

Vendor Quote 1a
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Emergency Medical
Board Certification meeting

Vendor Quote 1b
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for DOE Occupational Medicine
meeting

Vendor Quote 1c
Quote Received by - George Baxter
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Medicine

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Human Studies meeting

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Quote Received by - George Baxter
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Vendor Quote 1g
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Item being quoted - Level II Certification for Dr. Fox (5 days)

Vendor Quote 1h
Quote Received by - George Baxter
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Vendor Quote 1i
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for Continuation of Medical
Education certification to Oak Ridge (5 days)

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Vendor Quote 1m

WBS No: 1HAB20
Activity ID: 1HAB402DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Quote Received by - George Baxter
Item being quoted - Travel for RN's for Continuation of Medical Education certification in Denver (2 days)

Vendor Quote 1n
Quote Received by - George Baxter
Item being quoted - Travel for CMA's for PFT Certification in Denver (2 days)

Vendor Quote 1o
Quote Received by - George Baxter
Item being quoted - Travel for CMA's for Hearing Certification in Denver (2 days)

Vendor Quote 1p
Quote Received by - George Baxter
Item being quoted - Travel for RRA's for Records Management Certification in Denver (1 days)

Vendor Quote 1q
Quote Received by - George Baxter
Item being quoted - Travel for Clinic Administrator for DOE Occupational Medicine meeting; travel to Albuquerque (4 days)

Vendor Quote 1r
Quote Received by - George Baxter
Item being quoted - Travel for a Nurse Practioner for Pharmacy Certification in Denver (2 days)

Estimators Experience - Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney,M.D.,F.A.C.E.P, RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.

Experience Item Desc - The OMD shall ensure that Site workers of K-H, the first tier subcontractors, DOE RFFO are provided with counseling services for emotional or behavioral difficulties that affect the worker's job performance.

Breakdown of Cost Data:
Item - EAP Counselors
Units - 1 Each
Unit Cost - 1850 Hours

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney,M.D.,F.A.C.E.P, RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.

Experience Item Desc - Project Management and Administraion will manage all accounting services for the clinic including budget development and coordination, invoicing, managing subcontracts to support clinical services, and attending monthly budget review meetings. Upgrade and maintain an effective electronic management information system that supports Site information needs and complies with patient privacy and confidentiality requirements.

Breakdown of Cost Data:
Item - Project Management and Administraion
Units - 1
Unit Cost - \$86,678
Item - A/P Finance & Administraion
Units - 1
Unit Cost - 1850 Hours

Estimators Experience - These cost are approved under the terms and conditions of the contract with KH.

Experience Item Desc - Fixed Fee

Breakdown of Cost Data:
Item - Fixed Fee
Units - 1 Lot

WBS No: 1HAB20
Activity ID: 1HAB402DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Unit Cost - \$265,261

Estimators Experience - General and Administrative costs are based on a provisional billing rate audited and approved by DynCorp's cognizant DCAA office. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules, Cost Accounting Standards (CAS) and DCI's Disclosure Statement. The Provisional billing rate is an estimate of rate based on such factors as current year marketing costs, contract win/loss rate, decrease in projected costs associated with this contract and other factors relating to the corporate offices.

Experience Item Desc - DynCorp Corporate G&A

Breakdown of Cost Data:
Item - Corporate Allocation
Units - 1 Lot
Unit Cost - \$348,155

These costs are primarily associated with DynCorp Corporate and Division support for the management support responsibility. This support includes but is not limited to:

General Management support
Finance and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	7.400.00	Hours
Factors 7400 Hours								
A5C	SUPPLIES	0000	NONE	D114S	DCI	Linear	78.750.00	Dollars
Factors 78750 Dollars (Operating Supplies)								
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	158.576.60	Dollars
Factors 195983 Dollars (S/C Services)								
						0.80913 [SYS 061400] .80704 - System		
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	785.161.20	Dollars
Factors 970372 Dollars (Subcontract Labor)								
						0.80913 [SYS 061400] .80704 - System		
A5K	FEE	0000	NONE	D114S	DCI	Linear	265.261.00	Dollars
Factors 265261 Dollars (Fixed Fee)								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	22.684.00	Dollars
Factors 22684 Dollars (Business Travel)								
A5R	MISC EXPENSES	0000	NONE	D114S	DCI	Linear	348.155.00	Dollars
Factors 348155 Dollars (Corporate G&A)								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	205.399.90	Dollars
Factors 205400 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	96.287.35	Dollars
Factors 96287.4 Dollars								

Activity ID: 1HAB403DDD Description: Health Programs/Ambulatory Care - FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Clinical Services	1.00	each	EE	5.550	5.550	120.380	1.572.783	0	1.693.162	39.873	1.733.035
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	402.598	402.598	0	402.598
Total for Activity 1HAB403DDD:						5.550	120.380	1.572.783	402.598	2.095.760	39.873	2.135.634

Line Item 001 - Clinical Services

BOE

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement

WBS No: 1HAB20
Activity ID: 1HAB403DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

of Dr. John R. McInerney, M.D., F.A.C.E.P., RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff are also used for the BOE.

Experience Item Desc - Occupational Medicine Clinic Services for Patient Scheduling, Clinic operations administration, Pre-Placement Medical Evaluations, Medical Surveillance Examinations, Respirator Approval Evaluations, Pre-Run Qualifications, Fitness for Duty Consultation Visits, Termination Examinations, Return to Work Evaluations, Work Related Injuries or Illnesses, Emergency Treatment, Response and Preparedness, X-Ray Reading, Work Site Visits, Medical Records Administration, Radiological Bio-Medical and Bio-Medical Waste, Support to DOE Health Effects Studies Programs, Prescription Safety Glasses, Oversight and Advisory Committee, Subcontract support and KH/DOE Deliverables.

Breakdown of Cost Data:

Item - Chief Occupational Health Nurse

Units - 1 each

Unit Cost - 1,850 Hours

Item - Occupational Health Physician

Units - 2 each

Unit Cost - \$131,061

Item - Registered Nurse

Units - 2 each

Unit Cost - \$54,690

Item - Certified Medical Assistance

Units - 2 each

Unit Cost - \$39,042

Item - Scheduler

Units - 1 each

Unit Cost - \$39,042

Item - Medical Director

Units - 1 each

Unit Cost - \$178,731

Item - Clinic Operations Administrator

Units - 1 each

Unit Cost - \$98,081

Item - Medical Records Technician

Units - 1 each

Unit Cost - 1,850

Item - Medical Records Clerk

Units - 1 each

Unit Cost - \$45,649

Item - CLINIC Supplies

Units - 1 each

Unit Cost - \$78,750

Supplies are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.

Supplies Breakdown - Lab/Clinic Equipment, Supplies and Pharmaceuticals - \$66,750

Computer Hardware and equipment - \$12,000

Item - CLINIC Subcontract Services

Units - 1 each

Unit Cost - \$173,983

Subcontract services are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.

Subcontract service Breakdown:

Contact Paging (pagers)- \$940

Flatiron Linen (Laundry Service)- \$960

Pacific Toxicology (Lab Analysis)- \$4,800

PDS Instrumentation (Spirometer Maintenance)- \$750

Rocky Mountain Radiology (Xray Interpretation)- \$8,400

Speciality Labs (Lymphocyte)- \$12,000

Wallmaqn Optical (Safety Glasses)- \$14,000

WSI Personnel Services (Professional Nurse Aumentation)- \$8,640

Mines & Associates, P.C. (EAP Counseling)- \$73,813

Quest Diagnostics (Lab Analysis)- \$43,680

Diagnostic Imaging (Xray Equipment Maintenance)- \$6,000

WBS No: 1HAB20
Activity ID: 1HAB403DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Item - CLINIC Traning/Travel/Relocation
Units - 1 each
Unit Cost - \$19,442

Vendor Quote 1a
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Emergency Medical
Board Certification meeting

Vendor Quote 1b
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for DOE Occupational Medicine
meeting

Vendor Quote 1c
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Occupational
Medicine

Vendor Quote 1d
Quote Received by - George Baxter
Item being quoted - Travel for Medical Director for DOE National Health Effects and
Human Studies meeting

Vendor Quote 1e
Quote Received by - George Baxter
Item being quoted - Travel for Medical Director for ACLS BLC in Denver

Vendor Quote 1g
Quote Received by - George Baxter
Item being quoted - Level II Certification for Dr. Fox (5 days)

Vendor Quote 1h
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for ACLS BLC in Denver

Vendor Quote 1i
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for Continuation of Medical
Education certification to Oak Ridge (5 days)

Vendor Quote 1j
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Baum for ACLS BLC in Denver (2 days)

Vendor Quote 1k
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Baum for Continuation of Medical
Education certification to Oak Ridge (5 days)

Vendor Quote 1l
Quote Received by - George Baxter
Item being quoted - Travel for COHN Certification conference to New Orleans (5 days)

Vendor Quote 1m
Quote Received by - George Baxter
Item being quoted - Travel for RN's for Continuation of Medical
Education certification in Denver (2 days)

Vendor Quote 1n
Quote Received by - George Baxter
Item being quoted - Travel for CMA's for PFT Certification in Denver (2 days)

WBS No: 1HAB20
Activity ID: 1HAB403DDD

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Vendor Quote 1o
Quote Received by - George Baxter
Item being quoted - Travel for CMA's for Hearing Certification in Denver (2 days)

Vendor Quote 1p
Quote Received by - George Baxter
Item being quoted - Travel for RRA's for Records Management Certification in Denver (1 days)

Vendor Quote 1q
Quote Received by - George Baxter
Item being quoted - Travel for Clinic Administrator for DOE Occupational Medicine meeting; travel to Albuquerque (4 days)

Estimators Experience - Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney,M.D.,F.A.C.E.P, RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.

Experience Item Desc - The OMD shall ensure that Site workers of K-H, the first tier subcontractors, DOE RFFO are provided with counseling services for emotional or behavioral difficulties that affect the worker's job performance.

Breakdown of Cost Data:
Item - EAP Counselors
Units - 1 Each
Unit Cost - 1850 Hours

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney,M.D.,F.A.C.E.P, RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.

Experience Item Desc - Project Management and Administraion will manage all accounting services for the clinic including budget development and coordination, invoicing, managing subcontracts to support clinical services, and attending monthly budget review meetings.
Upgrade and maintain an effective electronic management information system that supports Site information needs and complies with patient privacy and confidentiality requirements.

Breakdown of Cost Data:
Item - Project Management and Administraion
Units - 1
Unit Cost - \$86,678

Estimators Experience - These cost are approved under the terms and conditions of the contract with KH.

Experience Item Desc - Fixed Fee

Breakdown of Cost Data:
Item - Fixed Fee
Units - 1 Lot
Unit Cost - \$265,261

Estimators Experience - General and Administrative costs are based on a provisional billing rate audited and approved by DynCorp's cognizant DCAA office. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules, Cost Accounting Standards (CAS) and DCI's Disclosure Statement.The Provisional billing rate is an estimate of rate based on such factors as current year marketing costs, contract win/loss rate, decrease in projected costs associated with this contract and other factors relating to the corporate offices.

Experience Item Desc - DynCorp Corporate G&A

Breakdown of Cost Data:
Item - Corporate Allocation
Units - 1 Lot
Unit Cost - \$348,155

These costs are primarily associated with DynCorp Corporate and Division support for the management support responsibility. This support includes but is not limited to:

WBS No: 1HAB20
Activity ID: 1HAB403DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

General Management support
Finance and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	5.550.00	Hours
	Factors	5550 Hours							
	A5C	SUPPLIES	0000	NONE	D114S	DCI	Linear	78.750.00	Dollars
	Factors	78750 Dollars (Operating Supplies)							
	A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	140.775.60	Dollars
	Factors	173983 Dollars (S/C Services)							
								0.80913 [SYS 061400] .80704 - System	
	A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	720.398.90	Dollars
	Factors	890333 Dollars (Subcontract Labor)							
							0.80913 [SYS 061400] .80704 - System		
A5K	FEE	0000	NONE	D114S	DCI	Linear	265.261.00	Dollars	
Factors	265261 Dollars (Fixed Fee)								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	19.442.00	Dollars	
Factors	19442 Dollars (Business Travel)								
A5R	MISC EXPENSES	0000	NONE	D114S	DCI	Linear	348.155.00	Dollars	
Factors	348155 Dollars (Corporate G&A)								

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON		CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	261.995.40	Dollars
Factors		261995	Dollars					
ESC		ESCALATION	0000	NONE	ZDEPT No Department	Linear	140.602.90	Dollars
Factors		140603	Dollars					

Activity ID: 1HAB404DDD Description: Health Programs/Ambulatory Care - FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Clinical Services	1.00	each	EE	1.935	1.935	41.976	544.820	0	586.796	12.686	599.482
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	159.613	159.613	0	159.613
Total for Activity 1HAB404DDD:						1.935	41.976	544.820	159.613	746.409	12.686	759.095

Line Item 001 - Clinical Services

BOE

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney, M.D., F.A.C.E.P., RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff are also used for the BOE.

Experience Item Desc - Occupational Medicine Clinic Services for Patient Scheduling, Clinic operations administration, Pre-Placement Medical Evaluations, Medical Surveillance Examinations, Respirator Approval Evaluations, Pre-Run Qualifications, Fitness for Duty Consultation Visits, Termination Examinations, Return to Work Evaluations, Work Related Injuries or Illnesses, Emergency Treatment, Response and Preparedness, X-Ray Reading, Work Site Visits, Medical Records Administration, Radiological Bio-Medical and Bio-Medical Waste, Support to DOE Health Effects Studies Programs, Prescription Safety Glasses, Oversight and Advisory Committee, Subcontract support and KH/DOE Deliverables.

Breakdown of Cost Data:
Item - Chief Occupational Health Nurse
Units - 1 each
Unit Cost - 645 Hours
Item - Occupational Health Physician
Units - 2 each

WBS No: 1HAB20
Activity ID: 1HAB404DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Unit Cost - \$45,701
Item - Registered Nurse
Units - 2 each
Unit Cost - \$19,070
Item - Certified Medical Assistance
Units - 2 each
Unit Cost - \$13,614
Item - Scheduler
Units - 1 each
Unit Cost - \$13,614
Item - Medical Director
Units - 1 each
Unit Cost - \$62,323
Item - Clinic Operations Administrator
Units - 1 each
Unit Cost - \$34,201
Item - Medical Records Technician
Units - 1 each
Unit Cost - 645
Item - Medical Records Clerk
Units - 1 each
Unit Cost - \$16,267

Item - CLINIC Supplies
Units - 1 each
Unit Cost - \$27,460
Supplies are based on related costs in FYs 98 & 99. Actual costs can be found in
P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.
Supplies Breakdown - Lab/Clinic Equipment, Supplies and Pharmaceuticals - \$23,276
Computer Hardware and equipment - \$4,184

Item - CLINIC Subcontract Services
Units - 1 each
Unit Cost - \$57,181
Subcontract services are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets
1107020402, 04 & 05.
Subcontract service Breakdown:
Contact Paging (paggers)- \$328
Flatiron Linen (Laundry Service)- \$335
Pacific Toxicology (Lab Analysis)- \$1,674
PDS Instrumentation (Spirometer Maintenance)- \$262
Rocky Mountain Radiology (Xray Interpretation)- \$2,929
Speciality Labs (Lymphocyte)- \$4,184
Wallmagn Optical (Safety Glasses)- \$4,882
WSI Personnel Services (Professional Nurse Aumentation)- \$3,013
Mines & Associates, P.C. (EAP Counseling)- \$22,252
Quest Diagnostics (Lab Analysis)- \$15,231
Diagnostic Imaging (Xray Equipment Maintenance)- \$2,092

Item - CLINIC Traning/Travel/Relocation
Units - 1 each
Unit Cost - \$6,090

Vendor Quote 1a
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Emergency Medical
Board Certification meeting

Vendor Quote 1b
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for DOE Occupational Medicine
meeting

WBS No: 1HAB20
Activity ID: 1HAB404DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Vendor Quote 1c
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Occupational
Medicine

Vendor Quote 1d
Quote Received by - George Baxter
Item being quoted - Travel for Medical Director for DOE National Health Effects and
Human Studies meeting

Vendor Quote 1e
Quote Received by - George Baxter
Item being quoted - Travel for Medical Director for ACLS BLC in Denver

Vendor Quote 1g
Quote Received by - George Baxter
Item being quoted - Level II Certification for Dr. Fox (5 days)

Vendor Quote 1h
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for ACLS BLC in Denver

Vendor Quote 1i
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for Continuation of Medical
Education certification to Oak Ridge (5 days)

Vendor Quote 1j
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Baum for ACLS BLC in Denver (2 days)

Vendor Quote 1k
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Baum for Continuation of Medical
Education certification to Oak Ridge (5 days)

Vendor Quote 1l
Quote Received by - George Baxter
Item being quoted - Travel for COHN Certification conference to New Orleans (5 days)

Vendor Quote 1m
Quote Received by - George Baxter
Item being quoted - Travel for RN's for Continuation of Medical
Education certification in Denver (2 days)

Vendor Quote 1n
Quote Received by - George Baxter
Item being quoted - Travel for CMA's for PFT Certification in Denver (2 days)

Vendor Quote 1o
Quote Received by - George Baxter
Item being quoted - Travel for CMA's for Hearing Certification in Denver (2 days)

Vendor Quote 1p
Quote Received by - George Baxter
Item being quoted - Travel for RRA's for Records Management Certification in Denver
(1 days)

Vendor Quote 1q
Quote Received by - George Baxter
Item being quoted - Travel for Clinic Administrator for DOE Occupational Medicine
meeting; travel to Albuquerque (4 days)

Estimators Experience - Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate

WBS No: 1HAB20
Activity ID: 1HAB404DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

is based on the judgement of Dr. John R. McInerney,M.D.,F.A.C.E.P, RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.

Experience Item Desc - The OMD shall ensure that Site workers of K-H, the first tier subcontractors, DOE RFFO are provided with counseling services for emotional or behavioral difficulties that affect the worker's job performance.

Breakdown of Cost Data:

Item - EAP Counselors
Units - 1 Each
Unit Cost - 645 Hours

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney,M.D.,F.A.C.E.P, RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.

Experience Item Desc - Project Management and Administraion will manage all accounting services for the clinic including budget development and coordination, invoicing, managing subcontracts to support clinical services, and attending monthly budget review meetings.
Upgrade and maintain an effective electronic management information system that supports Site information needs and complies with patient privacy and confidentiality requirements.

Breakdown of Cost Data:

Item - Project Management and Administraion
Units - 1
Unit Cost - \$30,225

Estimators Experience - These cost are approved under the terms and conditions of the contract with KH.

Experience Item Desc - Fixed Fee

Breakdown of Cost Data:

Item - Fixed Fee
Units - 1 Lot
Unit Cost - \$92,497

Estimators Experience - General and Administrative costs are based on a provisional billing rate audited and approved by DynCorp's cognizant DCAA office. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules, Cost Accounting Standards (CAS) and DCI's Disclosure Statement.The Provisional billing rate is an estimate of rate based on such factors as current year marketing costs, contract win/loss rate, decrease in projected costs associated with this contract and other factors relating to the corporate offices.

Experience Item Desc - DynCorp Corporate G&A

Breakdown of Cost Data:

Item - Corporate Allocation
Units - 1 Lot
Unit Cost - \$121,402

These costs are primarily associated with DynCorp Corporate and Division support for the management support responsibility. This support includes but is not limited to:

General Management support
Finance and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	1.935.28	Hours
Factors	5550	Hours		0.3487					
A5C	SUPPLIES		0000	NONE	D114S	DCI	Linear	27.460.12	Dollars
Factors	78750	Dollars (Operating Supplies)		0.3487					

WBS No: 1HAB20
Activity ID: 1HAB404DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	46,267.00	Dollars
Factors	163983 Dollars (S/C Services)	0.3487						
						0.80913	[SYS 061400] .80704 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	251,202.30	Dollars
Factors	890330 Dollars (Subcontract Labor)	0.3487						
						0.80913	[SYS 061400] .80704 - Svstem	
A5K	FEF	0000	NONE	D114S	DCI	Linear	92,496.51	Dollars
Factors	265261 Dollars (Fixed Fee)	0.3487						
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	5,992.06	Dollars
Factors	17184 Dollars (Business Trave)	0.3487						
A5R	MISC EXPENSES	0000	NONE	D114S	DCI	Linear	121,401.60	Dollars
Factors	348155 Dollars (Corporate G&A)	0.3487						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	ZDEPT No Department	Linear	91,197.48	Dollars
Factors	91197.5 Dollars				
ESC	ESCALATION	ZDEPT No Department	Linear	68,415.24	Dollars
Factors	68415.2 Dollars				

Activity ID: 1HAB405DDD Description: Health Programs/Ambulatory Care - FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Clinical Services	1.00	each	EE	1,959	1,959	42,486	474,670	0	517,156	14,785	531,941
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	325,026	325,026	0	325,026
Total for Activity 1HAB405DDD:						1,959	42,486	474,670	325,026	842,182	14,785	856,967

Line Item 001 - Clinical Services

BOE

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney, M.D., F.A.C.E.P., RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff are also used for the BOE.

Experience Item Desc - Occupational Medicine Clinic Services for Patient Scheduling, Clinic operations administration, Pre-Placement Medical Evaluations, Medical Surveillance Examinations, Respirator Approval Evaluations, Pre-Run Qualifications, Fitness for Duty Consultation Visits, Termination Examinations, Return to Work Evaluations, Work Related Injuries or Illnesses, Emergency Treatment, Response and Preparedness, X-Ray Reading, Work Site Visits, Medical Records Administration, Radiological Bio-Medical and Bio-Medical Waste, Support to DOE Health Effects Studies Programs, Prescription Safety Glasses, Oversight and Advisory Committee, Subcontract support and KH/DOE Deliverables.

Breakdown of Cost Data:
Item - Chief Occupational Health Nurse
Units - 1 each
Unit Cost - 979 Hours
Item - Occupational Health Physician
Units - 1 each
Unit Cost - \$69,384
Item - Registered Nurse
Units - 1 each
Unit Cost - \$28,953
Item - Certified Medical Assistance
Units - 1 each
Unit Cost - \$20,669
Item - Scheduler
Units - 1 each
Unit Cost - \$20,669
Item - Medical Director
Units - 1 each
Unit Cost - \$94,620
Item - Clinic Operations Administrator

WBS No: 1HAB20
Activity ID: 1HAB405DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Units - 1 each
Unit Cost - \$51,924
Item - Medical Records Technician
Units - 1 each
Unit Cost - 979

Item - CLINIC Supplies
Units - 1 each
Unit Cost - \$24,749
Supplies are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.
Supplies Breakdown - Lab/Clinic Equipment, Supplies and Pharmaceuticals - \$22,708
Computer Hardware and equipment - \$2,041

Item - CLINIC Subcontract Services
Units - 1 each
Unit Cost - \$47,383
Subcontract services are based on related costs in FYs 98 & 99. Actual costs can be found in P&I Spending Variance reports/ODC Reports for WADlets 1107020402, 04 & 05.
Subcontract service Breakdown:
Contact Paging (pagers)- \$265
Flatiron Linen (Laundry Service)- \$212
Pacific Toxicology (Lab Analysis)- \$1,271
PDS Instrumentation (Spirometer Maintenance)- \$397
Rocky Mountain Radiology (Xray Interpretation)- \$2,118
Speciality Labs (Lymphocyte)- \$2,118
Wallmaqn Optical (Safety Glasses)- \$2,118
WSI Personnel Services (Professional Nurse Aumentation)- \$4,5748,640
Mines & Associates, P.C. (EAP Counseling)- \$20,548
Quest Diagnostics (Lab Analysis)- \$10,588
Diagnostic Imaging (Xray Equipment Maintenance)- \$3,176

Item - CLINIC Traning/Travel/Relocation
Units - 1 each
Unit Cost - \$7,755

Vendor Quote 1a
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Emergency Medical Board Certification meeting

Vendor Quote 1b
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for DOE Occupational Medicine meeting

Vendor Quote 1c
Quote Received by - George Baxter
Item being quoted - Travel for the Medical Director for National Occupational Medicine

Vendor Quote 1d
Quote Received by - George Baxter
Item being quoted - Travel for Medical Director for DOE National Health Effects and Human Studies meeting

Vendor Quote 1e
Quote Received by - George Baxter
Item being quoted - Travel for Medical Director for ACLS BLC in Denver

Vendor Quote 1g
Quote Received by - George Baxter
Item being quoted - Level II Certification for Dr. Fox (5 days)

WBS No: 1HAB20
Activity ID: 1HAB405DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Vendor Quote 1h
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for ACLS BLC in Denver

Vendor Quote 1i
Quote Received by - George Baxter
Item being quoted - Travel for Dr. Fox for Continuation of Medical
Education certification to Oak Ridge (5 days)

Vendor Quote 1m
Quote Received by - George Baxter
Item being quoted - Travel for RN's for Continuation of Medical
Education certification in Denver (2 days)

Vendor Quote 1n
Quote Received by - George Baxter
Item being quoted - Travel for CMA for PFT Certification in Denver (2 days)

Vendor Quote 1o
Quote Received by - George Baxter
Item being quoted - Travel for CMA for Hearing Certification in Denver (2 days)

Vendor Quote 1p
Quote Received by - George Baxter
Item being quoted - Travel for RRA's for Records Management Certification in Denver
(1 days)

Vendor Quote 1q
Quote Received by - George Baxter
Item being quoted - Travel for Clinic Administrator for DOE Occupational Medicine
meeting; travel to Albuquerque (4 days)

Estimators Experience - Cost experienced as evidenced in FY97, FY98 and FY99 for Health Programs and Ambulatory Care. This estimate is based on the judgement of Dr. John R. McInerney, M.D., F.A.C.E.P., RFETS Medical Director with 20 years occupational medicine experience. This estimate is based on trends in site demands associated with the FY 2006 closure plan.

Experience Item Desc - Project Management and Administraion will manage all accounting services for the clinic including budget development and coordination, invoicing, managing subcontracts to support clinical services, and attending monthly budget review meetings.
Upgrade and maintain an effective electronic management information system that supports Site information needs and complies with patient privacy and confidentiality requirements.

Breakdown of Cost Data:
Item - Project Management and Administraion
Units - 1
Unit Cost - \$45,887

Estimators Experience - These cost are approved under the terms and conditions of the contract with KH.

Experience Item Desc - Fixed Fee

Breakdown of Cost Data:
Item - Fixed Fee
Units - 1 Lot
Unit Cost - \$98,077

Estimators Experience - General and Administrative costs are based on a provisional billing rate audited and approved by DynCorp's cognizant DCAA office. These costs, as required by Federal Acquisition Regulations (FAR) are consistent with the applicable FAR rules, Cost Accounting Standards (CAS) and DCI's Disclosure Statement. The Provisional billing rate is an estimate of rate based on such factors as current year marketing costs, contract win/loss rate, decrease in projected costs associated with this contract and other factors relating to the corporate offices.

Experience Item Desc - DynCorp Corporate G&A

Breakdown of Cost Data:

WBS No: 1HAB20
Activity ID: 1HAB405DDD

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Item - Corporate Allocation
Units - 1 Lot
Unit Cost - \$133,373

These costs are primarily associated with DynCorp Corporate and Division support for the management support responsibility. This support includes but is not limited to:

General Management support
Finance and Administration support
Treasury management and function
Financing Support
Legal and H/R support

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	1.958.78	Hours
Factors	3700 Hours		0.5294					
A5C	SUPPLIES	0000	NONE	D114S	DCI	Linear	24.749.45	Dollars
Factors	46750 Dollars (Operating Supplies)		0.5294					
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	21.392.08	Dollars
Factors	49940 Dollars (S/C Services)		0.5294					
						0.80913 [SYS 061400] .80704 - System		
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	191.323.80	Dollars
Factors	446647 Dollars (Subcontract Labor)		0.5294					
						0.80913 [SYS 061400] .80704 - System		
A5K	FEE	0000	NONE	D114S	DCI	Linear	98.077.17	Dollars
Factors	185261 Dollars (Fixed Fee)		0.5294					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	7.754.65	Dollars
Factors	14648 Dollars (Business Travel)		0.5294					
A5R	MISC EXPENSES	0000	NONE	D114S	DCI	Linear	131.373.30	Dollars
Factors	248155 Dollars (Corporate G&A)		0.5294					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	228.679.70	Dollars
Factors	228680 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	96.345.82	Dollars
Factors	96345.8 Dollars							

WBS No: 1HAB30 Title: Beryllium Health Surveillance

Activity ID: 1HAB3BHS01 Description: Beryllium Health Surveillance FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Current Worker Beryllium Program	1.00	each	VQ	0	0	0	1,315.769	0	1,315.769	0	1,315.769
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	69.604	69.604	0	69.604
Total for Activity 1HAB3BHS01:						0	0	1,315.769	69.604	1,385.373	0	1,385.373

Line Item 001 - Current Worker Beryllium Program

BOE

Vendor Name - National Jewish Medical and Research Center
Vendor Quote - \$933,480
Quote Received by - Valerie Shields, Occ Med Clinic Administrator/CTR
Item being quoted - LPT's,CXR's,Examinations; Clinical Evaluations (New Patients); Clinical Evaluations (Follow-up Patients).
Other Info - N/A
Availability - Immediate

This program is mandated by DOE Notice 440.1 and is guided by an existing agreed upon Implementation Plan between KH and DOE. It is driven by the Rocky Flats Environmental Technology Site's (RFETS) need to provide high quality beryllium medical surveillance and diagnostics for current workers exposed on plant site to beryllium. The site has a mandatory beryllium surveillance program for current workers regardless of subcontracting tier, and includes all

WBS No: 1HAB30
Activity ID: 1HAB3BHS01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

workers designated as beryllium workers or as incidental beryllium workers as defined by the chronic beryllium disease prevention program plan agreed to in 1998.

Description	Quantity	Unit Cost	Total Est. Cost
LPT's,CXR's,Examinations	982 ea.	\$ 641 ea.	\$ 629,544
Clinical Evaluations (New Patients)	24 ea.	\$ 7,522 ea.	\$ 180,528
Clinical Evaluations (Follow-up Patients)	24 ea.	\$ 5,142 ea.	\$ 123,408
Total			\$ 933,480

Item - Medical Director
Units - 1 each
Unit Cost - \$59,577
Item - X-ray Technician
Units - 1 each
Unit Cost - \$37,699

Item - Travel For BE Patients To HUP
Units - 1 each
Unit Cost - \$25,500

Implementation of New BE rule CFR 850:
\$ 5,680 - Update Procedures
\$352,000 - Data Standardization & Project Support
\$ 15,000 - Physicals for third tier workers
\$ 12,957 - CXR
\$ 85,000 - CBDPP Manager
\$ 93,236 - Medical/Admin Asst.

\$563,873 - Total

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	456.249.00	Dollars

Factors 563873 Dollars (BE Rule)

0.80913 [SYS 061400] .80704 - System

A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	78.709.34	Dollars
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Factors 97276 Dollars (Subcontract Labor)

0.80913 [SYS 061400] .80704 - System

A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	755.310.60	Dollars
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Factors 933480 Dollars (LPT's/Exams)

0.80913 [SYS 061400] .80704 - System

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	25.500.00	Dollars
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Factors 25500 Dollars (BE Patients)

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	41.936.74	Dollars

Factors 41936.7 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27.667.68	Dollars
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Factors 27667.7 Dollars

Activity ID: 1HAB3BHS02 Description: Beryllium Health Surveillance FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation Cost	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1HAB30
Activity ID: 1HAB3BHS02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB

				type	hours/unit	unit	total	total	activity filter	& escalation	cost	starts in FY	
001	Current Worker Beryllium Program	1.00	each	VQ	0	0	0	0	1,034,377	0	1,034,377	0	1,034,377
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	0	154,203	154,203	0	154,203
Total for Activity 1HAB3BHS02:							0	0	1,034,377	154,203	1,188,580	0	1,188,580

Line Item 001 - Current Worker Beryllium Program

BOE

Vendor Name - National Jewish Medical and Research Center
Vendor Quote - \$899,627
Quote Received by - Valerie Shields, Occ Med Clinic Administrator/CTR
Item being quoted - LPT's,CXR's,Examinations; Clinical Evaluations (New Patients); Clinical Evaluations (Follow-up Patients).
Other Info - N/A
Availability - Immediate

This program is mandated by DOE Notice 440.1 and is guided by an existing agreed upon Implementation Plan between KH and DOE. It is driven by the Rocky Flats Environmental Technology Site's (RFETS) need to provide high quality beryllium medical surveillance and diagnostics for current workers exposed on plant site to beryllium. The site has a mandatory beryllium surveillance program for current workers regardless of subcontracting tier, and includes all workers designated as beryllium workers or as incidental beryllium workers as defined by the chronic beryllium disease prevention program plan agreed to in 1998.

Description	Quantity	Unit Cost	Total Est. Cost
LPT's,CXR's,Examinations	914 ea.	\$ 641 ea.	\$ 585,691
Clinical Evaluations (New Patients)	24 ea.	\$ 7,522 ea.	\$ 180,528
Clinical Evaluations (Follow-up Patients)	24 ea.	\$ 5,142 ea.	\$ 123,408
Total			<u>\$ 899,627</u>

Item - Medical Director
Units - 1 each
Unit Cost - \$59,577

Item - X-ray Technician
Units - 1 each
Unit Cost - \$37,699

Item - Travel For BE Patients To HUP
Units - 1 each
Unit Cost - \$25,500

Implementation of New BE rule CFR 850:
\$ 1,764 - Update Procedures
\$ 52,000 - Data Standardization & Project Support
\$ 15,000 - Physicals for third tier workers
\$ 12,957 - CXR
\$ 85,000 - CBDPP Manager
\$ 93,236 - Medical/Admin Asst.

\$259,957 - Total

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	210.340.10	Dollars
Factors 259957 Dollars (BE Rule)								
0.80913 [SYS 061400] .80704 - System								
A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	719.827.70	Dollars
Factors 889627 Dollars (LPT's/Exams)								
0.80913 [SYS 061400] .80704 - System								

WBS No: 1HAB30
Activity ID: 1HAB3BHS02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1HAB
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	78.709.34	Dollars
Factors 97276 Dollars (Subcontract Labor)								

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	25.500.00	Dollars
Factors 25500 Dollars (BE Patients)								

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	105.865.30	Dollars
	Factors 105865 Dollars								
Resources	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	48.337.93	Dollars
	Factors 48337.9 Dollars								

Activity ID: 1HAB3BHS03 Description: Beryllium Health Surveillance FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Current Worker Beryllium Program	1.00	each	VQ	0	0	0	584.289	0	584.289	0	584.289
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	161.587	161.587	0	161.587
Total for Activity 1HAB3BHS03:						0	0	584.289	161.587	745.876	0	745.876

Line Item 001 - Current Worker Beryllium Program

BOE

Vendor Name - National Jewish Medical and Research Center			
Vendor Quote - \$716,101			
Quote Received by - Valerie Shields, Occ Med Clinic Administrator/CTR			
Item being quoted - LPT's,CXR's,Examinations; Clinical Evaluations (New Patients); Clinical Evaluations (Follow-up Patients).			
Other Info - N/A			
Availability - Immediate			
This program is mandated by DOE Notice 440.1 and is guided by an existing agreed upon Implementation Plan between KH and DOE. It is driven by the Rocky Flats Environmental Technology Site's (RFETS) need to provide high quality beryllium medical surveillance and diagnostics for current workers exposed on plant site to beryllium. The site has a mandatory beryllium surveillance program for current workers regardless of subcontracting tier, and includes all workers designated as beryllium workers or as incidental beryllium workers as defined by the chronic beryllium disease prevention program plan agreed to in 1998.			
Description	Quantity	Unit Cost	Total Est. Cost
LPT's,CXR's,Examinations	451 ea.	\$ 641 ea.	\$ 289,389
Clinical Evaluations (New Patients)	24 ea.	\$ 7,522 ea.	\$ 180,528
Clinical Evaluations (Follow-up Patients)	24 ea.	\$ 5,142 ea.	\$ 123,408
Total			\$ 593,325
Item - Medical Director			
Units - 1 each			
Unit Cost - \$59,577			
Item - X-ray Technician			
Units - 1 each			
Unit Cost - \$37,699			
Item - Travel For BE Patients To HUP			
Units - 1 each			
Unit Cost - \$25,500			
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAB30
Activity ID: 1HAB3BHS03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	480.079.60	Dollars
Factors	593325 Dollars (LPT's/Exams)							

0.80913 [SYS 061400] .80704 - System								
A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	78.709.34	Dollars
Factors	97276 Dollars (Subcontract Labor)							

0.80913 [SYS 061400] .80704 - System								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	25.500.00	Dollars
Factors	25500 Dollars (BE Patients)							

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	116.780.50	Dollars
Factors	116781 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	44.806.35	Dollars
Factors	44806.4 Dollars							

Activity ID: 1HAB3BHS04 Description: Beryllium Health Surveillance FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Current Worker Beryllium Program	1.00	each	VQ	0	0	0	300.815	0	300.815	0	300.815
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	42.871	42.871	0	42.871
Total for Activity 1HAB3BHS04:						0	0	300.815	42.871	343.686	0	343.686

Line Item 001 - Current Worker Beryllium Program

BOE

Vendor Name - National Jewish Medical and Research Center			
Vendor Quote - \$369,677			
Quote Received by - Valerie Shields, Occ Med Clinic Administrator/CTR			
Item being quoted - LPT's,CXR's,Examinations; Clinical Evaluations (New Patients); Clinical Evaluations (Follow-up Patients).			
Other Info - N/A			
Availability - Immediate			
This program is mandated by DOE Notice 440.1 and is guided by an existing agreed upon Implementation Plan between KH and DOE. It is driven by the Rocky Flats Environmental Technology Site's (RFETS) need to provide high quality beryllium medical surveillance and diagnostics for current workers exposed on plant site to beryllium. The site has a mandatory beryllium surveillance program for current workers regardless of subcontracting tier, and includes all workers designated as beryllium workers or as incidental beryllium workers as defined by the chronic beryllium disease prevention program plan agreed to in 1998.			
Total			
Description	Quantity	Unit Cost	Est. Cost
LPT's,CXR's,Examinations	171 ea.	\$ 641 ea.	\$ 109,578
Clinical Evaluations (New Patients)	10 ea.	\$ 7,522 ea.	\$ 75,220
Clinical Evaluations (Follow-up Patients)	10 ea.	\$ 5,142 ea.	\$ 51,420
Total			\$ 236,218
Item - Medical Director			
Units - 1 each			
Unit Cost - \$25,929			
Item - X-ray Technician			
Units - 1 each			
Unit Cost - \$8,001			
Item - Travel For BE Patients To HUP			
Units - 1 each			
Unit Cost - \$8,892			

WBS No: 1HAB30
Activity ID: 1HAB3BHS04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Implementation of New BE rule CFR 850:
\$ 90,647 - Medical/Admin Asst.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	D114S	DCI	Linear	73.345.59	Dollars
Factors	259957	Dollars (BE Rule)	0.3487		0.80913 [SYS 061400] .80704 - Svstem				
A5H	SUBCONTRACTED SRVS		P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	191.131.90	Dollars
Factors	677424	Dollars (LPT's/Exams)	0.3487		0.80913 [SYS 061400] .80704 - Svstem				
A5H	SUBCONTRACTED SRVS		P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	27.445.95	Dollars
Factors	97276	Dollars (Subcontract Labor)	0.3487		0.80913 [SYS 061400] .80704 - Svstem				
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	D114S	DCI	Linear	8.891.85	Dollars
Factors	25500	Dollars (BE Patients)	0.3487						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	13.987.36	Dollars
Factors	13987.4	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	28.883.16	Dollars
Factors	28883.2	Dollars							

Activity ID: 1HAB3BHS05 Description: Beryllium Health Surveillance FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Current Worker Beryllium Program	1.00	each	VQ	0	0	0	376.692	0	376.692	0	376.692
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	200.999	200.999	0	200.999
Total for Activity 1HAB3BHS05:						0	0	376.692	200.999	577.690	0	577.690

Line Item 001 - Current Worker Beryllium Program

BOE

Vendor Name - National Jewish Medical and Research Center Vendor Quote - \$462,365 Quote Received by - Valerie Shields, Occ Med Clinic Administrator/CTR Item being quoted - LPT's,CXR's,Examinations; Clinical Evaluations (New Patients); Clinical Evaluations (Follow-up Patients). Other Info - N/A Availability - Immediate			
This program is mandated by DOE Notice 440.1 and is guided by an existing agreed upon Implementation Plan between KH and DOE. It is driven by the Rocky Flats Environmental Technology Site's (RFETS) need to provide high quality beryllium medical surveillance and diagnostics for current workers exposed on plant site to beryllium. The site has a mandatory beryllium surveillance program for current workers regardless of subcontracting tier, and includes all workers designated as beryllium workers or as incidental beryllium workers as defined by the chronic beryllium disease prevention program plan agreed to in 1998.			
Description	Quantity	Unit Cost	Total Est. Cost
LPT's,CXR's,Examinations	116 ea.	\$ 641 ea.	\$ 74,385
Clinical Evaluations (New Patients)	15 ea.	\$ 7,522 ea.	\$ 112,830
Clinical Evaluations (Follow-up Patients)	15 ea.	\$ 5,142 ea.	\$ 77,130
Total			\$ 264,345
Item - Medical Director			

WBS No: 1HAB30
Activity ID: 1HAB3BHS05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Units - 1 each
Unit Cost - \$40,496
Item - X-ray Technician
Units - 1 each
Unit Cost - \$11,002

Item - Travel For BE Patients To HUP
Units - 1 each
Unit Cost - \$8,891

Implementation of New BE rule CFR 850:

\$ 137,631 - Medical/Admin Asst.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	111.354.10	Dollars
Factors	259957 Dollars (BE Rule)		0.5294					
0.80913 [SYS 061400] .80704 - System								
A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	210.169.30	Dollars
Factors	490642 Dollars (LPT's/Exams)		0.5294					
0.80913 [SYS 061400] .80704 - System								
A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	41.668.73	Dollars
Factors	97276 Dollars (Subcontract Labor)		0.5294					
0.80913 [SYS 061400] .80704 - System								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	13.499.70	Dollars
Factors	25500 Dollars (BE Patients)		0.5294					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	142.643.20	Dollars
Factors	142643 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	58.355.38	Dollars
Factors	58355.4 Dollars							

Activity ID: 1HAB3BHSP2 Description: Beryllium Health Surveillance FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Current Worker Beryllium Program	1.00	each	VQ	0	0	0	285,469	0	285,469	0	285,469
Total for Activity 1HAB3BHSP2:						0	0	285,469	0	285,469	0	285,469

Line Item 001 - Current Worker Beryllium Program

BOE

Vendor Name - National Jewish Medical and Research Center
Vendor Quote - \$481,579
Quote Received by - Valerie Shields, Occ Med Clinic Administrator/CTR
Item being quoted - LPT's,CXR's,Examinations; Clinical Evaluations (New Patients); Clinical Evaluations (Follow-up Patients).
Other Info - N/A
Availability - Immediate

This program is mandated by DOE Notice 440.1 and is guided by an existing agreed upon Implementation Plan between KH and DOE. It is driven by the Rocky Flats Environmental Technology Site's (RFETS) need to provide high quality beryllium medical surveillance and diagnostics for current workers exposed on plant site to beryllium. The site has a mandatory beryllium surveillance program for current workers regardless of subcontracting tier, and includes all workers designated as beryllium workers or as incidental beryllium workers as defined by the chronic beryllium disease prevention program plan agreed to in 1998.

Description	Quantity	Unit Cost	Total Est. Cost
LPT's,CXR's,Examinations	435 ea.	\$ 641 ea.	\$ 278,835

WBS No: 1HAB30
Activity ID: 1HAB3BHSP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter * Starts In FY *

Clinical Evaluations (New Patients)	16 ea.	\$ 7,522 ea.	\$ 120,352
Clinical Evaluations (Follow-up Patients)	16 ea.	\$ 5,142 ea.	\$ 82,272
Total			\$ 481,579
Item - Medical Director Units - 1 each Unit Cost - \$26,411			
Item - X-ray Technician Units - 1 each Unit Cost - \$17,607			
Item - Travel For BE Patients To HUP Units - 1 each Unit Cost - \$7,046			
Implementation of New BE rule CFR 850: \$ 8,000 - Update Procedures \$ 63,400 - Data Standardization & Project Support \$ 15,000 - Physicals for third tier workers \$ 12,957 - CXR \$ 85,000 - CBDPP Manager \$ 93,236 - Medical/Admin Asst. ----- \$277,593 - Total			

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	258.101.20	Dollars
Factors 481579 Dollars (LPT's/Exams) 0.53595 --- FY00 May Earned Value Factor								
A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	23.591.35	Dollars
Factors 44018 Dollars (Subcontract Labor) 0.53595 --- FY00 May Earned Value Factor								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	3.776.29	Dollars
Factors 7046 Dollars (BE Patients) 0.53595 --- FY00 May Earned Value Factor								

Activity ID: 1HXXXBHS05

Description: Beryllium Health Surveillance FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Current Worker Beryllium Program	0.96	each	VQ	0	0	0	363.475	0	363.475	0	363.475
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	307.711	307.711	0	307.711
Total for Activity 1HXXXBHS05:						0	0	363.475	307.711	671.185	0	671.185

Line Item 001 - Current Worker Beryllium Program

BOE

Vendor Name - National Jewish Medical and Research Center Vendor Quote - \$462,365 Quote Received by - Valerie Shields, Occ Med Clinic Administrator/CTR Item being quoted - LPT's,CXR's,Examinations; Clinical Evaluations (New Patients); Clinical Evaluations (Follow-up Patients). Other Info - N/A Availability - Immediate			
This program is mandated by DOE Notice 440.1 and is guided by an existing agreed upon Implementation Plan between KH and DOE. It is driven by the Rocky Flats Environmental Technology Site's (RFETS) need to provide high quality beryllium medical surveillance and diagnostics for current workers exposed on plant site to beryllium. The site has a mandatory beryllium surveillance program for current workers regardless of subcontracting tier, and includes all workers designated as beryllium workers or as incidental beryllium workers as defined by the chronic beryllium disease prevention program plan agreed to in 1998.			
Description	Quantity	Unit Cost	Total Est. Cost
LPT's,CXR's,Examinations	116 ea.	\$ 641 ea.	\$ 74,385

WBS No: 1HAB30
Activity ID: 1HXXXBHS05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter * Starts In FY *

Clinical Evaluations (New Patients)	15 ea.	\$ 7,522 ea.	\$ 112,830
Clinical Evaluations (Follow-up Patients)	15 ea.	\$ 5,142 ea.	\$ 77,130
Total			\$ 264,345
Item - Medical Director Units - 1 each Unit Cost - \$40,496			
Item - X-ray Technician Units - 1 each Unit Cost - \$11,002			
Item - Travel For BE Patients To HUP Units - 1 each Unit Cost - \$8,891			
Implementation of New BE rule CFR 850: \$ 137,631 - Medical/Admin Asst. ----- This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	D114S	DCI	Linear	111.354.10	Dollars
Factors	259957 Dollars (BE Rule)		0.5294					
0.80913 ISYS 0614001.80704 - System								
A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	210.169.30	Dollars
Factors	490642 Dollars (LPT's/Exams)		0.5294					
0.80913 ISYS 0614001.80704 - System								
A5H	SUBCONTRACTED SRVS	P130	PHYSICIANS ASSISTANTS NURSES	D114S	DCI	Linear	41.668.73	Dollars
Factors	97276 Dollars (Subcontract Labor)		0.5294					
0.80913 ISYS 0614001.80704 - System								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	D114S	DCI	Linear	13.499.70	Dollars
Factors	25500 Dollars (BE Patients)		0.5294					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	226.637.60	Dollars
Factors	226638 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	81.073.04	Dollars
Factors	81073.0 Dollars							

WBS No: 1HAB40 Title: Joint Company Union Safety Committee
Activity ID: 1HAB4JCUP2 Description: JCUSC FY00

								Cost Risk	1	Schedule Risk	1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
A01P2	Field/Verbal Concern Resolution	444.00	ea	HC	2	1.026	22.852	0	0	22.852	11.152	34.004	
B01P2	Receive/Investigate/Resolve Safety Concerns	149.00	ea	HC	8	1.216	34.080	0	0	34.080	16.631	50.711	
B02P2	Elevation of Concerns for Resolution	24.00	ea	HC	10	232	7.248	0	0	7.248	3.537	10.785	
C01P2	Corrective Action Field Verifications	69.00	ea	HC	1	56	1.653	0	0	1.653	807	2.460	
D01P2	Integrated Safety Program Support	52.00	weeks	HC	9	457	12.652	0	0	12.652	6.174	18.826	
G01P2	Process Oversight and Management Actions	52.00	wk	HC	6	299	11.051	12.163	0	23.213	5.393	28.606	
G02P2	Business System and Budget Analysis	52.00	wk	VQ	0	0	0	27.654	0	27.654	0	27.654	

WBS No: 1HAB40
Activity ID: 1HAB4JCUP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

G03P2	Office Supplies, Safety Equipment & Training	1.00	ea	EE	0	0	0	3.063	0	3.063	0	3.063
G04P2	Vehicle Rental	12.00	mo	VQ	0	0	0	903	0	903	0	903
Total for Activity 1HAB4JCUP2:						3.287	89.536	43.782	0	133.318	43.693	177.011

Line Item A01P2 - Field/Verbal Concern Resolution

BOE

Historical Data Source -
FY99: P&I Reporting System Labor Actuals, FY99 Oct98-Sep99, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241A00 & NF241A50, Cost Element 750: 3167 hours
FY00: P&I Reporting System Labor Actuals, FY00 Oct99-May00, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241A00 & NF241A50, Cost Element 750: 1969 hours
Number of Verbal Concerns can be verified through the JCUSC Verbal Concern database by contacting the JCUSC manager currently located in T117A. FY99 394 concerns (Oct-Sep); FYTD00 168 concerns (Oct-May)
Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of informal (verbal/field) safety concerns received by the JCUSC. The line item quantity and total support in hours are based on two year averages. The BOE was developed by averaging the number of verbal concerns and the number of hours reported FY99, FY00 for this activity, determining the number of hours per safety concern, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:
Item - Resolution of Verbal or "Field" Safety Concerns
Units - 337 Field Concerns [(394 FY99 + 168 FY00)/20 months]
Unit Cost - 5317 hrs [3167 FY99 + 2150 FYTD00]/562 concerns = 9.4 hours/concern - 3 hrs Efficiency improvements
Unit Quantity Adjustment Factor - +31.6%
Revised Unit Quantity - 337 * (1.316) = 444
Basis for Adjustment - Increase in verbal concerns expected based on Site project changes and Union JCUSC members re-election resulting in renewed enthusiasm for identifying concerns

Item - Level of Support per Union Committee Member (K209H)
Units - 92.5% Percent of verbal concern support by Union Members (4916 hrs/5317 hrs)
Unit Cost - 92.5% of Verbal Concerns/4 Union Members = 23% Concerns/Member
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Item - Level of Support per Company Committee Member (K241S)
Units - 4.66% Percent of verbal concern support by Union Members
(401 hrs/5317 Total = 7.5%)
Unit Cost - 7.5% of Verbal Concerns/2 Company Members = 3.7% Concerns/Member
Unit Cost Adjustment factor - -1.4%
Revised Unit Cost - 2.3%
Basis for adjustment - FY00 Efficiencies by shifting resp. of verbals to POCs

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KH10H	EESH&Q Steelworkers	Linear	0.55	Hours
Factors	6.4	Hours per field resolution	0.2383	% of total addressed	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	0.55	Hours
Factors	6.4	Hours per field resolution	0.2383	% of total addressed by Union Co-	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K241S	JCUSC	Linear	0.05	Hours
Factors	6.4	Hrs per field resolution	0.0233	% supported by Company	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K241S	JCUSC	Linear	0.05	Hours
Factors	6.4	Hrs per field resolution	0.0233	% supported by Company Co-Chair	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Linear	0.55	Hours
Factors	6.4	hours per field concern	0.2383	% of total addressed by Union	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	EESH&Q Steelworkers	Linear	0.55	Hours
Factors	6.4	Hours per field resolution	0.2383	% of total addressed by Union	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		

Line Item B01P2 - Receive/Investigate/Resolve Safety Concerns

BOE

Historical Data Source -
FY99 P&I Reporting System Labor Actuals, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750: 3605 hours actual

WBS No: 1HAB40
Activity ID: 1HAB4JCUP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

FY00 P&I Reporting System Labor Actuals, WAD 44, Wadlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750: 2344 hours actual (Oct 1999 - May 2000)

Number of written safety concerns resolved can be verified through the "JCUSC 2006 Safety Concern Database" by contacting the JCUSC manager currently located in T117A. FY97 214 FY98 171 FY99 117 concerns; FYTD00 49 concerns (Oct-Feb)

Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of formal written safety concerns received by the JCUSC. The line item quantity is based on a 4 year average (FY97-FY00). The BOE was developed by determining the number of hours per safety concern, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Resolution of Written Safety Concerns
Units - 149 Written Concerns [(214 FY97 + 171 FY98 + 117 FY99 + 47 FYTD00)/44 mo]
Unit Cost - 36.27 hrs[5949 hrs FY99/FY00 / 166 concerns]
Unit Adjustment Factor- -13.67 hours
Revised Unit - 22.6 hours
Basis for Adjustment - Approximate 38% cost efficiency due to automated concern tracking system.

Item - Level of Support per Union Sub-Committee Member (K209H)
Unit - 46.8% of total activity support provided by Union Members
Unit Cost - 46.8%/3 union subcommittee members = 15.6% support/Union member
UC Adjustment Factor - 6%/3 = 2% each
Revised Unit Cost - 17.6% (15.6% + 2%)
Basis for Adjustment - Additional work effort from Company Subcommittee Member as result of reduction in Company personnel.

Item - Level of Support by Company Members
Unit - 53.2% of total activity support provided by Company Members
Unit Cost - 53.2% * 85% = 45.2% support by Company Subcommittee Member
53.2% * 15% = 8.0% support by Company Co-Chair
UC Adjustment Factor - -6% Company Subcommittee Member Only
Revised Unit Cost - 39.2% (45.2%-6%)
Basis for Adjustment - Adjusted to reflect reduction of JCUSC Company representatives. Work effort transferred to Union Representatives.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KH10H	EESH&Q Steelworkers	Linear	1.44	Hours
Factors	22.6	hours per safety concern	0.176	% of line item support provided by	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K241S	JCUSC	Linear	3.20	Hours
Factors	22.6	hrs/concern investigation	0.392	% support provided by Company	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K241S	JCUSC	Linear	0.65	Hours
Factors	22.6	hours per Safety Concern	0.08	% Activity Support by Company Co-	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Linear	1.44	Hours
Factors	22.6	hours per concern	0.176	% of line item support provided by	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	EESH&Q Steelworkers	Linear	1.44	Hours
Factors	22.6	hrs per concern	0.176	% of line item support provided by	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		

Line Item B02P2 - Elevation of Concerns for Resolution

BOE

Historical Data Source -
FY99: P&I Reporting System, FY98 Oct98-Sep99, WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF813000 and NF816000, Cost Element 750, Co-Chairs: 784.4 hours actual total

FY00 P&I Reporting System, FY99 Oct99-May00, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750/010, Co-Chairs: 233 hours actual

Number of Elevated safety concerns can be verified through the JCUSC 2006 Safety Concern Database by contacting the JCUSC manager currently located in T117A. 16% of the safety concerns are historically elevated.

Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of formal written safety concerns that have been elevated to the JCUSC Co-Chairs for Resolution. The BOE was developed by calculating the percentage of concerns elevated over two-years, totaling the number of hours reported FY98 and FY99 for this activity, calculating the number of hours per elevated safety concern, then distributing the level of effort to support this activity between JCUSC Co-Chairs based on historical percentage of effort.

Breakdown of Historical Data:

WBS No: 1HAB40
Activity ID: 1HAB4JCUP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Item - Resolution of Elevated Written Safety Concerns
Units - 23 Elevated Concerns (141 FY01 concerns * 16%)
Unit Cost - 1017.4 hours (FY98+FYTD99) / 38 elevated concerns = 26.8 hrs per concern
Unit Adjustment Factor- None
Revised Units- N/A
Basis for Adjustment - N/A

Item - Level of Support by Union Co-Chair (K209H) and Company Co-Chair (K241S)
Units - 100% of Elevated concerns
Unit Cost - 1017.4 hours total/388.35 Union Co-Chair Hours = 38.2% Union Co-Chair
 1017.4 hours total/629.05 Company Co-Chair Hrs = 61.8% Company Co-Chair
UC Adjustment Factor: None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H EESH&Q Steelworkers	Linear	3.70	Hours
Factors		26.8 hrs per elevated concern	0.382 % of total effort performed by	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K241S JCUSC	Linear	5.98	Hours
Factors		26.8 hours per elevated safety concern	0.618 % of Total Effort Performed by	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor		

Line Item C01P2 - Corrective Action Field Verifications

BOE
Historical Data Source -
P&I Reporting System Labor Actuals, FY97;FY98;FY99;FY00, WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF814000, Cost Element 750: 1698 hours actual

Number of corrective action verifications performed can be verified through the "JCUSC 2006 Safety Concern Database" by contacting the JCUSC manager currently located in T117A. FY97-FY00 271 verifications

Item Desc: The item estimated below is the number of hours required to support the verification of implementation of corrective actions as outlined in JCUSC safety concerns resolution agreements. The line item quantity is based on: 80% completion of the total number of verifications pending per year. Approximately one-third of new resolved safety concerns will require verification (based on FY98/FY99/FY00 historical data). In addition, there was a backlog of 36 pending verifications at the beginning of FY00. The BOE was developed by determining the average number of hours per verification, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Verification of concern resolution agreements
Units - 49 Verifications (((141 new* .333)+ 36 backlog) * 80% completion)
Unit Cost - 1698 hours/271 verifications = 6.3 hours per verification
UC Adjustment Factor- 2 hours per verification
Revised Unit Cost- 4.3 hours per verification
Basis for Adjustment - Cost efficiency gain in FY99/FY00 due to automated verification forms and notification of failed verifications and pending checklists

Item - Level of Support per Union Members
Unit - 69.3% of total activity support provided by Union Members
Unit Cost - 1177 Union Hours/ 1698 Total Verification Hours = 69.3% Union
 69.3%/3 union subcommittee members = 23.1% support/Union member
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Item - Level of Support by Company Members
Unit - 30.7% of total activity support provided by Company Members
Unit Cost - 521 Company hours / 1698 Total Hours = 30.7% support by Company Members
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAB40
Activity ID: 1HAB4JCUP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KH10H	EESH&Q Steelworkers	Linear	0.11	Hours
Factors	0.231	% of total addressed by sub-	4.3	hours per field verification of	0.67401	Jan 2000 Earned Value Factor	0.3155	Cost Reduction Allowance Factor
	0.53595	--- FY00 May Earned Value Factor						
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K241S	JCUSC	Linear	0.48	Hours
Factors	0.307	% of verification activities supported	4.3	Hours per field verification of	0.67401	Jan 2000 Earned Value Factor	0.53595	--- FY00 May Earned Value Factor
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KH10H	EESH&Q Steelworkers	Linear	0.11	Hours
Factors	0.231	% of total addressed by sub-	4.3	hours per field verification of	0.67401	Jan 2000 Earned Value Factor	0.3154	Cost Reduction Allowance Factor
	0.53595	--- FY00 May Earned Value Factor						
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	EESH&Q Steelworkers	Linear	0.11	Hours
Factors	0.231	% of total addressed by sub-	4.3	hours per field verification of	0.67401	Jan 2000 Earned Value Factor	0.31538	Cost Reduction Allowance Factor
	0.53595	--- FY00 May Earned Value Factor						

Line Item D01P2 - Integrated Safety Program Support

BOE

Historical Data Source -
P&I Reporting System Labor Actuals, FY99-FY00 (to May00), WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF815000, Cost Element 750: 1930 hours actual

Item Desc: The item estimated below is the number of hours required to support Site Integrated safety programs (ISP) by the JCUSC. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the number of ISP hours support per week (Based on a 79 week avg. Sep98-May00), then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Integrated Safety Program Support
Units - 52 Weeks
Unit Cost - [1930 hrs/79 weeks] = 24.4 hours/week
UC Adjustment Factor- None
Revised Unit Cost- N/A
Basis for Adjustment - N/A

Item - Level of Support per Union Member (K209H)and (S156H RPAC member)
Unit - 57% (1100/1930) of activity support provided by Union Members
Unit Cost - 57%/5 union members = 11.4% support/Union member
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Item - Level of Support by Company Members
Unit - 43% (830/1930) of activity support provided by Company Members
Unit Cost - 43%/2 company members = 21.5% support/Company member
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KH10H	EESH&Q Steelworkers	Linear	1.00	Hours
Factors	0.114	% Activity Support by Union	24.4	Hrs/week meeting attendance	0.67401	Jan 2000 Earned	0.53595	--- FY00 May Earned Value Factor
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	1.00	Hours
Factors	0.114	% Activity Support by Union Co-Chair	24.4	Hrs/week Meeting attendance &	0.67401	Jan 2000 Earned	0.53595	--- FY00 May Earned Value Factor
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K241S	JCUSC	Linear	1.89	Hours
Factors	0.214	% Activity Support Company	24.4	Hrs/week Meeting attendance &	0.67401	Jan 2000 Earned	0.53595	--- FY00 May Earned Value Factor
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K241S	JCUSC	Linear	1.89	Hours
Factors	0.214	% Activity Support by Company Co-	24.4	Hrs/week Meeting attendance &	0.67401	Jan 2000 Earned	0.53595	--- FY00 May Earned Value Factor
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KH10H	EESH&Q Steelworkers	Linear	1.00	Hours
Factors	0.114	% Activity support by Union	24.4	Hrs/week meeting attendance and	0.67401	Jan 2000 Earned	0.53595	--- FY00 May Earned Value Factor
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KH10H	EESH&Q Steelworkers	Linear	1.00	Hours
Factors	0.114	% Activity Support by Union	24.4	Hrs/week meeting attendance &	0.67401	Jan 2000 Earned	0.53595	--- FY00 May Earned Value Factor
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	EESH&Q Steelworkers	Linear	1.00	Hours
Factors	0.114	% Activity Support by Union	24.4	Hrs/week meeting attendance &	0.67401	Jan 2000 Earned	0.53595	--- FY00 May Earned Value Factor

WBS No: 1HAB40
Activity ID: 1HAB4JCUP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item G01P2 - Process Oversight and Management Actions

BOE

Historical Data Source -
P&I Reporting System Labor Actuals, FY98-FY00 (Oct97-May00), WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF817000/NF241G00, Cost Element 750: 2083 hours actual

Item Desc: The item estimated below is the number of hours required to support process oversight activities and to address management actions by the JCUSC Manager. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the average number of hours of support per week (Based on a 131 week avg. FY98-FY00 May).

Data Analysis and reporting for this activity is performed by sub-contracted services. Work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY00 (Tenera, LLC.) Hourly rates are based on rates published for FY00 in FY99 and are subject to change. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T117A.

Breakdown of Historical Data:

Item - JCUSC Process Oversight support by Manager
Units - 52 Weeks
Unit Cost - 2083 total hrs/131 weeks = 15.9 hours/week
UC Adjustment Factor- None
Revised Unit Cost- N/A
Basis for Adjustment - N/A

Vendor Quote - May 2000
Vendor Name - Tenera Rocky Flats, LLC
Item - JCUSC Data Analysis, Reporting and Response to Requests for Information
Units - \$647.5/week
Unit Cost - 910 total hrs/52 weeks = 17.5 hours/week*\$37/hour (Tenera Labor Grade 5)
Quote Received By - M. P. Giacomini, JCUSC Division Manager, T452B, X7620

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K241S	JCUSC	Linear	5.74	Hours
Factors 15.9 hours per week meeting attendance 0.67401 Jan 2000 Earned Value Factor 0.53595 --- FY00 Max Earned Value Factor								
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	233.90	Dollars
Factors 37 dollars/hour average burdened rate 17.5 hours per week report development 0.67401 Jan 2000 Earned Value Factor 0.53595 --- FY00 Max Earned Value Factor								

Line Item G02P2 - Business System and Budget Analysis

BOE

Item Desc: The item estimated below is amount of support required to develop and maintain Business System tools and reporting mechanisms as well as perform data analysis related to JCUSC activities. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the average number of hours of support per week.

Business and process analysis performed by sub-contracted services work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY99 (Tenera, LLC.) Hourly rates are based on rates published for FY00 in FY99 and are subject to change. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T117A.

Vendor Quote:
Vendor Name: Tenera Rocky Flats, LLC
Descrip. Of Item - JCUSC Project Controls Support
Date of Quote - May 2000
Units - \$720/week
Unit Cost - 585 total hrs/52 weeks = 11.25 hours/week * \$64/hour (Tenera Labor Grade 7)
Quote Received by - M. P. Giacomini, JCUSC Division Manager, T117A, x7620

Vendor Quote:
Vendor Name: Tenera Rocky Flats, LLC
Descrip. Of Item - JCUSC Business System Analysis Support
Date of Quote - May 2000
Units - \$317/week
Unit Cost - 258 total hrs/52 weeks = 4.96 hours/week * \$64/hour (Tenera Labor Grade 7)
Quote Received by - M. P. Giacomini, JCUSC Division Manager, T117A, x7620

Vendor Quote:

WBS No: 1HAB40
Activity ID: 1HAB4JCUP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Vendor Name: Tenera Rocky Flats, LLC
Descrip. Of Item - JCUSC Process Implementation Support
Date of Quote - May 2000
Units - \$435/week
Unit Cost - 611 total hrs/52 weeks = 11.75 hours/week * \$37/hour (Tenera Labor Grade 5)
Quote Received by - M. P. Giacomini, JCUSC Division Manager, T117A, x7620

Resources

Cost Element			Skill			Department			Curve	Quantity	Units
A52	TENERA		P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC			Linear	260.09	Dollars
Factors	11.25	hours per week business and	64	dollars/hour average burdened rate	0.67401	Jan 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor		
A52	TENERA		P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC			Linear	157.05	Dollars
Factors	11.75	Hrs per week business/process	37	dollars/hour average burdened rate	0.67401	Jan 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor		
A52	TENERA		P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC			Linear	114.67	Dollars
Factors	4.96	hrs/wk financial tracking development	64	dollars/hour average burdened rate	0.67401	Jan 2000 Earned Value Factor	0.53595	---	FY00 May Earned Value Factor		

Line Item G03P2 - Office Supplies, Safety Equipment & Training

BOE

Source of Estimator Experience - General office supplies have been budgeted for at a rate of \$250 per person (including Company, Union and Subcontractor JCUSC members) at the direction of SS&E budget planning staff, Cheryl Brockman, Bldg 111A, x4137.

Item Description: General use office supplies including printer paper, writing implements, note pads, log books, calendars, etc.

Breakdown of Estimator Cost Data:

Item - Supplies
Units - 2 lots (1 Company Members and 1 Union Members - 4 persons per lot)
Unit Cost - \$1000/lot (\$250 * 4 members)
Unit Cost Adjustment Factor - 75% (Company Lot Only)
Revised Unit Cost - \$750 (Company Lot Only)
Basis for Adjustment - Adjusted Down to reflect the reduction of 1 funded subcontractor support position from FY99.
Source of Historical Data: Purchase Orders placed by the JCUSC FY99/FY00. Copies of historical orders can be obtained from the JCUSC Manager Currently located in T117A.

Source of Estimator Experience: karen Ashcraft has been budgeting for the JCUSC for 3 consecutive years. She uses Purchase Orders placed by the JCUSC and interviews with JCUSC personnel to estimate quantities. Copies of historical orders can be obtained from the JCUSC Manager Currently located in T117A. Prices are taken from the current supply catalog from an approved vendor (GSA Supply)

Description of Item Estimated: Computer Supplies consist of printer/toner cartridges to support the printers in use by the JCUSC members. Estimated number of cartridges per system is based on the number used/purchased for persons performing certain functions. Costs are also based on actual cost of cartridges purchased in FY99/FY00.

Color printer requires 2 cartridges each for primary colors and 6 black cartridges. There will be one full time user and multiple part-time users of this printer. It is also used for all JCUSC correspondence and reports including graphical performance charts.

Breakdown of Estimator Cost Data:

Item - Laserjet Printer Cartridges
Units - 10 Black Printer Cartridges
Unit Cost - 4 LaserJet III Cartridges / 3 users = 1 cartridge/yr/user
4 LaserJet IV Cartridges / 2 users = 2 cartridges/yr/user
UC Adjustment Factor- None
Revised Unit Cost- N/A
Basis for Adjustment - N/A

Breakdown of Historical Data:

Item - Color Laserjet Printer Cartridges
Units - 12 Color Printer Cartridges
Unit Cost - 6 Primary Color Cartridges/3 Primary Colors = 2 cartridges/yr/color
6 Black Toner Cartridges /year
UC Adjustment Factor- None
Revised Unit Cost- N/A
Basis for Adjustment - N/A

Description of Item Estimated: Safety Equipment in the form of safety shoes. Number of pairs of safety shoes are estimated at 1 pair per member. Costs are

WBS No: 1HAB40
Activity ID: 1HAB4JCUP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

Starts In FY *

based on actual cost of safety shoes purchased in FY99.

Breakdown of Historical Data:
Item - Safety Shoes
Units - 2 lots of 4 pairs each
Unit Cost - \$520/lot (\$130/pair * 4 pairs)
UC Adjustment Factor- 50% (Company Lot Only)
Revised Unit Cost- \$260 (Company Lot Only)
Basis for Adjustment - Adjusted Down to reflect the reduction of KH Committee members from 4 to 2.

Historical Data Source -
FY97-FY99YTD as of Jan 1999: Warehouse Order Forms for Drinking Water Ordered by the JCUSC: Available for verification by contacting JCUSC Manager, T452B.
The cost per bottle is based on the actual amount charged in FY98 (\$3.75/btle) as quoted by warehouse personnel.

Description of Item Estimated: Drinking water for Building occupants (JCUSC members) for buildings T452B and T690N (these buildings do not have reliable water sources)

Breakdown of Historical Data:
Item - Drinking Water
Units - \$531.00 (141.6 Btls * \$3.75/Btl)
Unit Cost - 190 Bottles Union / 28 Months (FY97-FYTD99)= 6.8 Btls/Month * 12 Mo = 81.6
140 Bottles Company / 28 Months (FY97-FYTD99) = 5 Btls/Month * 12 mo = 60
UC Adjustment Factor- None
Revised Unit Cost- N/A
Basis for Adjustment - N/A

Historical Data source - P&I Report "ODC Actuals from Oct-97 Thru Sep-98" for cost element A5M0430 (Travel), A5M0431 (Registration Fees) and A5M0433 (Per diem).

Item Desc - Travel
Breakdown of Historical Data:
Item: Travel
Units: 1
Unit Cost - \$10173
Unit Cost Adjustment Factor - -\$195.00
Revised Unit Cost - \$9978
Basis for Adjustment - Unit cost adjusted up to cover costs of 4 planned trips per vendor quotes cited below. Dates and locations are specified only for planning purposes. For additional breakdown of travel costs, see the JCUSC Budget Backup file located in T452B.

Vendor Name - Tanya, Carlson travel
Vendor Quote - \$1400
Quote Received By: Jeannie Jeffress (3/9/99)
Item being Quoted - July Root Cause Training Denver, CO
Other Info - In town, No Travel, Registration Only
Availability - N/A

Vendor Name - Tanya, Carlson travel
Vendor Quote - \$2771
Quote Received By: Jeannie Jeffress (3/9/99)
Item being Quoted - July Trip to Albuquerque NM, Safety Training Methods Training
Other Info - Quote includes avg air fare, per diem and car rental (\$1095 Registration fee)
Availability -

Vendor Name - Tanya, Carlson travel
Vendor Quote - \$2071.50
Quote Received By: Jeannie Jeffress (3/9/99)
Item being Quoted - Aug Trip to Seattle WA Safety Summit
Other Info - Quote includes avg. air fare, per diem and car rental (No Registration Fee)
Availability - N/A

Vendor Name - Tanya, Carlson travel
Vendor Quote - \$3735.50

WBS No: 1HAB40
Activity ID: 1HAB4JCUP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
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Starts In FY *

Quote Received By: Jeannie Jeffress (3/9/99)
Item being Quoted - May Trip to San Francisco CA, Fundamentals of Industrial Hygiene Training
Other Info - Quote includes avg air fare, perdiem and car rental (\$1370 registration)
Availability - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K241S JCUSC	Linear	361.23	Dollars
Factors	250	\$ per employee per year	4	Union Subcommittee members	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor	
A5C	SUPPLIES	0000	NONE	K241S JCUSC	Linear	270.93	Dollars
Factors	250	\$ per employee per year	3	Company Subcommittee members	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor	
A5C	SUPPLIES	0000	NONE	K241S JCUSC	Linear	46.96	Dollars
Factors	2	Employees using LaserJet IV printers	65	\$ per printer cartridge (recycled)	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor	
A5C	SUPPLIES	0000	NONE	K241S JCUSC	Linear	14.09	Dollars
Factors	6	black toner cartridges for Color	6.5	\$ per black printer toner cartridge	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor	
A5C	SUPPLIES	0000	NONE	K241S JCUSC	Linear	62.85	Dollars
Factors	3	Primary Color Cartridges for Color	29	\$ per color toner cartridge	2 toner cartridges per color	0.67401 Jan 2000 Earned Value Factor	
0.53595 --- FY00 May Earned Value Factor							
A5C	SUPPLIES	0000	NONE	K241S JCUSC	Linear	69.36	Dollars
Factors	1	LaserJetIII Printer Cartridge per	64	\$ per printer cartridge	3 Employees using Laser Jet III printers	0.67401 Jan 2000 Earned Value Factor	
0.53595 --- FY00 May Earned Value Factor							
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K241S JCUSC	Linear	1,763.54	Dollars
Factors	4882	2 Trips as quoted in BOE	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor			
A5R	MISC EXPENSES	0000	NONE	K241S JCUSC	Linear	110.54	Dollars
Factors	12	months per year	3.75	\$ per bottle of drinking water	6.8 bottles drinking water per month	0.67401 Jan 2000 Earned Value Factor	
0.53595 --- FY00 May Earned Value Factor							
A5R	MISC EXPENSES	0000	NONE	K241S JCUSC	Linear	187.84	Dollars
Factors	4	pairs safety shoes Union members	130	\$ per pair	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor	
A5R	MISC EXPENSES	0000	NONE	K241S JCUSC	Linear	93.92	Dollars
Factors	2	pairs safety shoes Company	130	\$ per pair	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor	
A5R	MISC EXPENSES	0000	NONE	K241S JCUSC	Linear	81.28	Dollars
Factors	5	bottles drinking water per month	12	months per year	3.75 \$ per bottle drinking water/month	0.67401 Jan 2000 Earned Value Factor	
0.53595 --- FY00 May Earned Value Factor							

Line Item G04P2 - Vehicle Rental

BOE	Description of Item Estimated: Lease of vehicle (GSA G40 Mini Van) for transportation of JCUSC members around Site when repounding to or investigating Site safety issues. Vendor Name: Bill Brokaw, GSA Admin. 331-CFM Date of Quote: 2/24/1999 Quote Received by: Cheryl Brockman, SS&E Other Information: Lease terms include monthly lease rate plus mileage Mileage calculated based on the average monthly mileage from 10/01/97 To 09/30/98: 171.8 mi/month (2061.6 miles total FY98). Actual data for FY00 not available due to lack of documentation and mis-direction of lease and fuel costs.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5L	RENTALS	0000	NONE	K241S JCUSC	Linear	8.07	Dollars
Factors	0.13	dollars per mile per vendor quote	171.8	Average Monthly mileage	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor	
A5L	RENTALS	0000	NONE	K241S JCUSC	Linear	67.19	Dollars
Factors	186	\$ per month	0.67401 Jan 2000 Earned Value Factor	0.53595 --- FY00 May Earned Value Factor			

Activity ID: 1HAB4JCUS1 Description: JCUSC FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01	Field Concern Resolution	298.00	Concerns	HC	6	1,818	39,252	0	0	39,252	18,723	57,975
B01	Receive/Investigate/Resolve Safety Concerns	141.00	ea	HC	23	3,187	89,277	0	0	89,277	42,585	131,863
B02	Elevation of Concerns for Resolution	23.00	Elevated C	HC	28	640	19,741	0	0	19,741	9,416	29,158

WBS No: 1HAB40
Activity ID: 1HAB4JCUS1

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
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Starts In FY *

C01	Corrective Action Field Verifications	49.00	Verification	HC	7	353	9.723	0	0	9.723	4.638	14.361
D01	Integrated Safety Program Support	52.00	weeks	HC	22	1.122	32.024	0	0	32.024	15.275	47.299
G01	Process Oversight and Management Actions	52.00	wk	HC	16	827	30.592	34.476	0	65.068	14.592	79.660
G02	Business System and Budget Analysis	52.00	wk	VQ	0	0	0	104.536	0	104.536	0	104.536
G03	Office Supplies, Safety Equipment & Training	1.00	each	EE	0	0	0	13.574	0	13.574	0	13.574
G04	Vehicle Rental	12.00	mo	VQ	0	0	0	2.764	0	2.764	0	2.764
G15	JCUSC Historical Records Archiving	422.00	each	EE	0	42	1.474	3.864	0	5.338	703	6.040
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	25.774	25.774	0	25.774
Total for Activity 1HAB4JCUS1:						7.988	222.082	159.213	25.774	407.070	105.933	513.003

Line Item A01 - Field Concern Resolution

BOE	<p>Historical Data Source - FY99: P&I Reporting System Labor Actuals, FY99 Oct98-Sep99, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241A00 & NF241A50, Cost Element 750: 3167 hours</p> <p>FY00: P&I Reporting System Labor Actuals, FY00 Oct99-May00, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241A00 & NF241A50, Cost Element 750: 1969 hours</p> <p>Number of Verbal Concerns can be verified through the JCUSC Verbal Concern database by contacting the JCUSC manager currently located in T117A. FY99 394 concerns (Oct-Sep); FYTD00 168 concerns (Oct-May)</p> <p>Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of informal (verbal/field) safety concerns received by the JCUSC. The line item quantity and total support in hours are based on two year averages. The BOE was developed by averaging the number of verbal concerns and the number of hours reported FY99, FY00 for this activity, determining the number of hours per safety concern, then distributing the level of effort to support this activity across JCUSC members.</p> <p>*****</p> <p>Breakdown of Historical Data:</p> <p>Item - Resolution of Verbal or "Field" Safety Concerns Units - 337 Field Concerns [(394 FY99 + 168 FY00)/20 months] Unit Cost - 5317 hrs [3167 FY99 + 2150 FYTD00]/562 concerns = 9.4 hours/concern - 3 hrs Efficiency improvements Unit Quantity Adjustment Factor - -11.6% Revised Unit Quantity - 337 * (.884) = 298 Basis for Adjustment - Decrease in verbal concerns expected based on Site Steelworker population reduction planned to be renegotiated as part of new labor contract and site closure project progress</p> <p>*****</p> <p>Item - Level of Support per Union Committee Member (K209H) Units - 92.5% Percent of verbal concern support by Union Members (4916 hrs/5317 hrs) Unit Cost - 92.5% of Verbal Concerns/4 Union Members = 23.2% Concerns/Member Unit Cost Adjustment factor - +1% and Minus 1 Union Member Basis for Adjustment - Management anticipates renegotiation of Labor Agreement resulting in the reduction of Union and Company JCUSC members by one person each. Support for Verbal safety concerns will be the responsibility of Union members only. Additional percentage per Union member to offset loss of support from Company members.</p> <p>*****</p> <p>Item - Level of Support per Company Committee Member (K241S) Units - 4.66% Percent of verbal concern support by Union Members (401 hrs/5317 Total = 7.5%) Unit Cost - 7.5% of Verbal Concerns/2 Company Members = 3.7% Concerns/Member Unit Cost Adjustment factor - -3.7% Revised Unit Cost - 0% support by Company members Basis for adjustment - As a result of dramatic staff reduction, remaining company member (Co-Chair/Manager) will be unable to support this activity. Responsibility will be transferred to Union members and POCs.</p> <p>*****</p>
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Resources			Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	2.03	Hours
Factors	6.4	Hours per field resolution 0.3178 % of total addressed by Union Co-						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Linear	2.03	Hours
Factors	6.4	hours per field concern 0.3178 % of total addressed by Union						
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	EESH&Q Steelworkers	Linear	2.03	Hours
Factors	6.4	Hours per field resolution 0.3178 % of total addressed by Union						

Line Item B01 - Receive/Investigate/Resolve Safety Concerns

BOE	Historical Data Source -
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WBS No: 1HAB40
Activity ID: 1HAB4JCUS1

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

FY99 P&I Reporting System Labor Actuals, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750: 3605 hours actual

FY00 P&I Reporting System Labor Actuals, WAD 44, Wadlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750: 2344 hours actual (Oct 1999 - May 2000)

Number of written safety concerns resolved can be verified through the "JCUSC 2006 Safety Concern Database" by contacting the JCUSC manager currently located in T117A. FY97 214 FY98 171 FY99 117 concerns; FYTD00 49 concerns (Oct-Feb)

Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of formal written safety concerns received by the JCUSC. The line item quantity is based on a 4 year average (FY97-FY00). The BOE was developed by determining the number of hours per safety concern, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Resolution of Written Safety Concerns
Units - 149 Written Concerns [(214 FY97 + 171 FY98 + 117 FY99 + 47 FYTD00)/44 mo]
Unit Cost - 36.27 hrs[5949 hrs FY99/FY00 / 166 concerns]
Unit Adjustment Factor- -13.67 hours and 5% Qty reduction
Revised Unit - 22.6 hours 141 concerns
Basis for Adjustment - Approximate 38% cost efficiency due to automated concern tracking system. 5% reduction in number of verbal concerns due to increase communication between supervision and floor workers.

Item - Level of Support per Union Sub-Committee Member (K209H)
Unit - 46.8% of total activity support provided by Union Members
Unit Cost - 46.8%/3 union subcommittee members = 15.6% support/Union member
UC Adjustment Factor - 6%/3 = 2% each
Revised Unit Cost - 17.6% (15.6% + 2%)
Basis for Adjustment - Additional work effort from Company Subcommittee Member as result of reduction in Company personnel.

Item - Level of Support by Company Members
Unit - 53.2% of total activity support provided by Company Members
Unit Cost - 53.2% * 85% = 45.2% support by Company Subcommittee Member
53.2% * 15% = 8.0% support by Company Co-Chair
UC Adjustment Factor - -6% Company Subcommittee Member Only
Revised Unit Cost - 39.2% (45.2%-6%)
Basis for Adjustment - Adjusted to reflect reduction of JCUSC Company representatives. Work effort transferred to Union Representatives.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KH10H	EESH&Q Steelworkers	Linear	3.98	Hours
Factors	22.6	hours per safety concern	0.176	% of line item support provided by				
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K241S	JCUSC	Linear	8.86	Hours
Factors	22.6	hrs/concern investigation	0.392	% support provided by Company				
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K241S	JCUSC	Linear	1.81	Hours
Factors	22.6	hours per Safety Concern	0.08	% Activity Support by Company Co-				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Linear	3.98	Hours
Factors	22.6	hours per concern	0.176	% of line item support provided by				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	EESH&Q Steelworkers	Linear	3.98	Hours
Factors	22.6	hrs per concern	0.176	% of line item support provided by				

Line Item B02 - Elevation of Concerns for Resolution

BOE

FY99: P&I Reporting System, FY98 Oct98-Sep99, WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF813000 and NF816000, Cost Element 750, Co-Chairs: 784.4 hours actual total

FY00 P&I Reporting System, FY99 Oct99-May00, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750/010, Co-Chairs: 233 hours actual

Number of Elevated safety concerns can be verified through the JCUSC 2006 Safety Concern Database by contacting the JCUSC manager currently located in T117A. 16% of the safety concerns are historically elevated.

Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of formal written safety concerns that have been elevated to the JCUSC Co-Chairs for Resolution. The BOE was developed by calculating the percentage of concerns elevated over two-years, totaling the number of hours reported FY98 and FY99 for this activity, calculating the number of hours per elevated safety concern, then distributing the level of effort

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to support this activity between JCUSC Co-Chairs based on historical percentage of effort.

Breakdown of Historical Data:

Item - Resolution of Elevated Written Safety Concerns
Units - 23 Elevated Concerns (141 FY01 concerns * 16%)
Unit Cost - 1017.4 hours (FY98+FYTD99) / 38 elevated concerns = 26.8 hrs per concern
Unit Adjustment Factor- None
Revised Units- N/A
Basis for Adjustment - N/A

Item - Level of Support by Union Co-Chair (K209H) and Company Co-Chair (K241S)
Units - 100% of Elevated concerns
Unit Cost - 1017.4 hours total/388.35 Union Co-Chair Hours = 38.2% Union Co-Chair
1017.4 hours total/629.05 Company Co-Chair Hrs = 61.8% Company Co-Chair
UC Adjustment Factor: None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	11.26	Hours
Factors 0.382 % of total effort performed by Union 26.8 hours per elevated safety concern 1.1 10% increase change in Leadership								
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K241S	JCUSC	Linear	16.56	Hours
Factors 26.8 hours per elevated safety concern 0.618 % of Total Effort Performed by								

Line Item C01 - Corrective Action Field Verifications

BOE

Historical Data Source -
P&I Reporting System Labor Actuals, FY97;FY98;FY99;FY00, WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF814000, Cost Element 750: 1698 hours actual

Number of corrective action verifications performed can be verified through the "JCUSC 2006 Safety Concern Database" by contacting the JCUSC manager currently located in T117A. FY97-FY00 271 verifications

Item Desc: The item estimated below is the number of hours required to support the verification of implementation of corrective actions as outlined in JCUSC safety concerns resolution agreements. The line item quantity is based on: 80% completion of the total number of verifications pending per year. Approximately one-third of new resolved safety concerns will require verification. In addition, a backlog of 17 pending verifications is expected at the beginning of FY01. The BOE was developed by determining the average number of hours per verification, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Verification of concern resolution agreements
Units - 49 Verifications (((141 new* .333)+ 17 backlog) * 80% completion)
Unit Cost - 1698 hours/271 verifications = 6.3 hours per verification
UC Adjustment Factor- - 2 hours per verification
Revised Unit Cost- 4.3 hours per verification
Basis for Adjustment - Cost efficiency gain in FY99/FY00 due to automated verification forms and notification of failed verifications and pending checklists

Item - Level of Support per Union Members
Unit - 69.3% of total activity support provided by Union Members
Unit Cost - 1177 Union Hours/ 1698 Total Verification Hours = 69.3% Union
69.3%/3 union subcommittee members = 23.1% support/Union member
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Item - Level of Support by Company Members
Unit - 30.7% of total activity support provided by Company Members
Unit Cost - 521 Company hours / 1698 Total Hours = 30.7% support by Company Members
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KH10H EESH&Q Steelworkers	Linear	0.99	Hours
Factors	0.231 % of total addressed by sub-	4.3 hours per field verification of				
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KH10H EESH&Q Steelworkers	Linear	0.99	Hours
Factors	0.231 % of total addressed by sub-	4.3 hours per field verification of				
	750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	K241S JCUSC	Linear	3.23	Hours
Factors	0.75 % of verification activities supported	4.3 Hours per field verification of				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KH10H EESH&Q Steelworkers	Linear	0.99	Hours
Factors	0.231 % of total addressed by sub-	4.3 hours per field verification of				
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KH10H EESH&Q Steelworkers	Linear	0.99	Hours
Factors	0.231 % of total addressed by sub-	4.3 hours per field verification of				

Line Item D01 - Integrated Safety Program Support

BOE	Historical Data Source - P&I Reporting System Labor Actuals, FY99-FY00 (to May00), WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF815000, Cost Element 750: 1930 hours actual Item Desc: The item estimated below is the number of hours required to support Site Integrated safety programs (ISP) by the JCUSC. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the number of ISP hours support per week (Based on a 79 week avg. Sep98-May00), then distributing the level of effort to support this activity across JCUSC members. ***** Breakdown of Historical Data: Item - Integrated Safety Program Support Units - 52 Weeks Unit Cost - [1930 hrs/79 weeks] = 24.4 hours/week UC Adjustment Factor- None Revised Unit Cost- N/A Basis for Adjustment - N/A ***** Item - Level of Support per Union Member (K209H)and (S156H RPAC member) Unit - 57% (1100/1930) of activity support provided by Union Members Unit Cost - 57%/5 union members = 11.4% support/Union member UC Adjustment Factor - None Revised Unit Cost - N/A Basis for Adjustment - N/A ***** Item - Level of Support by Company Members Unit - 43% (830/1930) of activity support provided by Company Members Unit Cost - 43%/2 company members = 21.5% support/Company member UC Adjustment Factor - None Revised Unit Cost - N/A Basis for Adjustment - N/A *****
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KH10H EESH&Q Steelworkers	Linear	2.78	Hours
Factors	0.114 % Activity Support by Union	24.4 Hrs/week meeting attendance				
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KH10H EESH&Q Steelworkers	Linear	2.78	Hours
Factors	0.114 % Activity Support by Union Co-Chair	24.4 Hrs/week Meeting attendance &				
	750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	K241S JCUSC	Linear	5.22	Hours
Factors	24.4 Hrs/week Meeting attendance &	0.214 % support Company representative				
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K241S JCUSC	Linear	5.22	Hours
Factors	24.4 Hrs/week Meeting attendance &	0.214 % Activity Support by Company Co-				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KH10H EESH&Q Steelworkers	Linear	2.78	Hours
Factors	0.114 % Activity support by Union	24.4 Hrs/week meeting attendance and				
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KH10H EESH&Q Steelworkers	Linear	2.78	Hours
Factors	0.114 % Activity Support by Union	24.4 Hrs/week meeting attendance &				

Line Item G01 - Process Oversight and Management Actions

BOE	Historical Data Source -
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WBS No: 1HAB40
Activity ID: 1HAB4JCUS1

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P&I Reporting System Labor Actuals, FY98-FY00 (Oct97-May00), WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF817000/NF241G00, Cost Element 750: 2083 hours actual

Item Desc: The item estimated below is the number of hours required to support process oversight activities and to address management actions by the JCUSC Manager. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the average number of hours of support per week (Based on a 131 week avg. FY98-FY00 May).

Data Analysis and reporting for this activity is performed by sub-contracted services. Work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY00 (Tenera, LLC.) Hourly rates are based on rates published for FY00 in FY99 and are subject to change. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T117A.

Breakdown of Historical Data:

Item - JCUSC Process Oversight support by Manager
Units - 52 Weeks
Unit Cost - 2083 total hrs/131 weeks = 15.9 hours/week
UC Adjustment Factor- None
Revised Unit Cost- N/A
Basis for Adjustment - N/A

Vendor Quote - May 2000
Vendor Name - Tenera Rocky Flats, LLC
Item - JCUSC Data Analysis, Reporting and Response to Requests for Information
Units - \$663/week
Unit Cost - 884 total hrs/52 weeks = 17 hours/week*\$39/hour (Tenera Labor Grade 5)
Quote Received By - M. P. Giacomini, JCUSC Division Manager, T452B, X7620

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K241S	JCUSC	Linear	15.90	Hours
Factors 15.9 hours per week meeting attendance								
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	663.00	Dollars
Factors 17 hours per week report development 39 dollars/hour average burdened rate								

Line Item G02 - Business System and Budget Analysis

BOE

Item Desc: The item estimated below is amount of support required to develop and maintain Business System tools and reporting mechanisms as well as perform data analysis related to JCUSC activities. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the average number of hours of support per week.

Business and process analysis performed by sub-contracted services work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY99 (Tenera, LLC.) Hourly rates are based on rates published for FY00 in FY99 and are subject to change. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T117A.

Vendor Quote:
Vendor Name: Tenera Rocky Flats, LLC
Descrip. Of Item - JCUSC Project Controls Support
Date of Quote - May 2000
Units - \$334.8/week
Unit Cost - 258 total hrs/52 weeks = 4.96 hours/week * \$67.5/hour (Tenera Labor Grade 7)
Quote Received by - M. P. Giacomini, JCUSC Division Manager, T117A, x7620

Vendor Quote:
Vendor Name: Tenera Rocky Flats, LLC
Descrip. Of Item - JCUSC Business System Analysis Support
Date of Quote - May 2000
Units - \$1012.5/week
Unit Cost - 780 total hrs/52 weeks = 15 hours/week * \$67.5/hour (Tenera Labor Grade 7)
Quote Received by - M. P. Giacomini, JCUSC Division Manager, T117A, x7620

Vendor Quote:
Vendor Name: Tenera Rocky Flats, LLC
Descrip. Of Item - JCUSC Process Implementation Support

WBS No: 1HAB40
Activity ID: 1HAB4JCUS1

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Date of Quote - May 2000
Units - \$663/week
Unit Cost - 884 total hrs/52 weeks = 17 hours/week * \$39/hour (Tenera Labor Grade 5)
Quote Received by - M. P. Giacomini, JCUSC Division Manager, T117A, x7620

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	663.00	Dollars
Factors	17	hours per week business and	39	dollars/hour average rate for sub-				
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	1,012.50	Dollars
Factors	15	hours per week business and	67.5	dollars/hour average rate for sub-				
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	334.80	Dollars
Factors	4.96	hrs/wk financial tracking development	67.5	dollars/hr rate for sub-contractor				

Line Item G03 - Office Supplies, Safety Equipment & Training

BOE

Source of Estimator Experience - General office supplies have been budgeted for at a rate of \$250 per person (including Company, Union and Subcontractor JCUSC members)at the direction of SS&E budget planning staff, Cheryl Brockman, Bldg 111A, x4137.

Item Description: General use office supplies including printer paper, writing implements, note pads, log books, calendars, etc.

Breakdown of Estimator Cost Data:

Item - Supplies
Units - 2 lots (1 Company Members and 1 Union Members - 4 persons per lot)
Unit Cost - \$1000/lot (\$250 * 4 members)
Unit Cost Adjustment Factor - 75% (Company Lot Only)
Revised Unit Cost - \$750 (Company Lot Only)
Basis for Adjustment - Adjusted Down to reflect the reduction of 1 funded subcontractor support position from FY00.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K241S	JCUSC	Linear	174.00	Dollars
Factors	3	Primary Color Cartridges for Color	29	\$ per color toner cartridge	2	toner cartridges per color		
A5C	SUPPLIES	0000	NONE	K241S	JCUSC	Linear	1,000.00	Dollars
Factors	250	\$ per employee per year	4	Union Subcommittee members				
A5C	SUPPLIES	0000	NONE	K241S	JCUSC	Linear	750.00	Dollars
Factors	250	\$ per employee per year	3	Company Subcommittee members				
A5C	SUPPLIES	0000	NONE	K241S	JCUSC	Linear	39.00	Dollars
Factors	6	black toner cartridges for Color	6.5	\$ per black printer toner cartridge				
A5C	SUPPLIES	0000	NONE	K241S	JCUSC	Linear	130.00	Dollars
Factors	2	Employees using LaserJet IV printers	65	\$ per printer cartridge (recycled)				
A5C	SUPPLIES	0000	NONE	K241S	JCUSC	Linear	192.00	Dollars
Factors	1	LaserJetIII Printer Cartridge per	64	\$ per printer cartridge	3	Employees using Laser Jet III printers		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K241S	JCUSC	Linear	9,978.00	Dollars
Factors	9978	4 Trips as quoted in BOE						
A5R	MISC EXPENSES	0000	NONE	K241S	JCUSC	Linear	260.00	Dollars
Factors	2	pairs safety shoes Company	130	\$ per pair				
A5R	MISC EXPENSES	0000	NONE	K241S	JCUSC	Linear	520.00	Dollars
Factors	4	pairs safety shoes Union members	130	\$ per pair				
A5R	MISC EXPENSES	0000	NONE	K241S	JCUSC	Linear	306.00	Dollars
Factors	12	months per year	3.75	\$ per bottle of drinking water	6.8	bottles drinking water per month		
A5R	MISC EXPENSES	0000	NONE	K241S	JCUSC	Linear	225.00	Dollars
Factors	5	bottles drinking water per month	12	months per year	3.75	\$ per bottle drinking water/month		

Line Item G04 - Vehicle Rental

BOE

Description of Item Estimated: Lease of vehicle (GSA G40 Mini Van) for transportation of JCUSC members around Site when repounding to or investigating Site safety issues.

Vendor Name: Bill Brokaw, GSA Admin. 331-CFM
Date of Quote: 2/24/1999
Quote Received by: Cheryl Brockman, SS&E

WBS No: 1HAB40
Activity ID: 1HAB4JCUS1

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Other Information: Lease terms include monthly lease rate plus mileage
Mileage calculated based on the average monthly mileage from 10/01/97 To 09/30/98: 171.8 mi/month (2061.6 miles total FY98).
Actual data for FY00 not available due to lack of documentation and mis-direction of lease and fuel costs.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5L	RENTALS	0000	NONE	K241S	JCUSC	Linear	208.00	Dollars
Factors		208 \$ per month						
A5L	RENTALS	0000	NONE	K241S	JCUSC	Linear	22.33	Dollars
Factors		0.13 dollars per mile per vendor quote 171.8 Average Monthly mileage						

Line Item G15 - JCUSC Historical Records Archiving

BOE	Source of Estimator Experience: The number of records to be archived is equal to the number of records received during the target years. In this case FY96 and FY97. Estimated effort associated with this activity is based on similar activities performed during FY98/FY99. The estimator, Karen Ashcraft, directly coordinated past record archiving activities and has determined the level of support based on personal experience, interviews with subcontractor personnel, and the availability of process implementation tools such as an automated Record Index Generator in the JCUSC Database. Description of Item Estimated: This item estimates the level of support required to archive JCUSC records from the calendar years 1996 and 1997. Breakdown of Estimator Cost Data: Item: Historical Records Units: 422 Records Unit Cost: .1 hr per record JCUSC Investigator Review .247 hr per record JCUSC subcontractor support (\$39/hr) .03 hr per record Site Records Management subcontractor support (\$45/hr) UC Adj Factor: N/A Adj. Unit Cost: N/A Reason for Adj: N/A This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K241S	JCUSC	Linear	0.10	Hours
Factors		0.1 Hours per safetv record						
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	1.35	Dollars
Factors		0.03 hours records archiving support 45 \$ per hour subcont. Rate						
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	7.81	Dollars
Factors		0.24737 hours per safetv record 39 \$ per hour subcont. Rate						

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Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	15.529.15	Dollars
	Factors 15529.2 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	10.245.32	Dollars
	Factors 10245.3 Dollars									

Activity ID: 1HAB4JCUS2 Description: JCUSC FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01	Field Concern Resolution	298.00	Concerns	HC	6	1.818	39.252	0	0	39.252	13.856	53.107
B01	Receive/Investigate/Resolve Safetv Concerns	132.00	ea	HC	20	2.628	76.885	0	0	76.885	27.140	104.026
B02	Elevation of Concerns for Resolution	22.00	Elevated C	HC	27	590	24.386	0	0	24.386	8.608	32.994
C01	Corrective Action Field Verifications	45.00	Verification	HC	4	194	6.056	0	0	6.056	2.138	8.193
D01	Integrated Safetv Program Support	52.00	weeks	HC	19	995	30.125	0	0	30.125	10.634	40.759
G01	Process Oversight and Management Actions	52.00	wk	HC	10	516	27.599	36.790	0	64.389	9.743	74.132
G02	Business Svsstem Analysis	52.00	wk	VQ	0	0	0	73.580	0	73.580	0	73.580
G03	Budget Development and Analysis	12.00	mo	VQ	0	0	0	18.254	0	18.254	0	18.254

WBS No: 1HAB40
Activity ID: 1HAB4JCUS2

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G04	Office Supplies, Computer Supplies, Safety	1.00	each	EE	0	0	0	2,384	0	2,384	0	2,384
G05	Vehicle Rental	12.00	mo	HC	0	0	0	2,739	0	2,739	0	2,739
G06	Training/Travel	1.00	each	VQ	0	0	0	9,916	0	9,916	0	9,916
G15	JCUSC Historical Records Archiving	250.00	each	EE	0	50	1,746	353	0	2,098	616	2,715
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	63,030	63,030	0	63,030
Total for Activity 1HAB4JCUS2:					6.790	206.048	144.014	63.030	413.092	72.735	485.827	

Line Item A01 - Field Concern Resolution

BOE

Historical Data Source -
FY99: P&I Reporting System Labor Actuals, FY99 Oct98-Sep99, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241A00 & NF241A50, Cost Element 750: 3167 hours
FY00: P&I Reporting System Labor Actuals, FY00 Oct99-May00, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241A00 & NF241A50, Cost Element 750: 1969 hours
Number of Verbal Concerns can be verified through the JCUSC Verbal Concern database by contacting the JCUSC manager currently located in T117A. FY99 394 concerns (Oct-Sep); FYTD00 168 concerns (Oct-May)
Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of informal (verbal/field) safety concerns received by the JCUSC. The line item quantity and total support in hours are based on two year averages. The BOE was developed by averaging the number of verbal concerns and the number of hours reported FY99, FY00 for this activity, determining the number of hours per safety concern, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:
Item - Resolution of Verbal or "Field" Safety Concerns
Units - 337 Field Concerns [(394 FY99 + 168 FY00)/20 months]
Unit Cost - 5317 hrs [3167 FY99 + 2150 FYTD00]/562 concerns = 9.4 hours/concern - 3 hrs Efficiency improvements
Unit Quantity Adjustment Factor - -11.6%
Revised Unit Quantity - 337 * (.884) = 298
Basis for Adjustment - Decrease in verbal concerns expected based on Site Steelworker population reduction planned to be renegotiated as part of new labor contract and site closure project progress

Item - Level of Support per Union Committee Member (K209H)
Units - 92.5% Percent of verbal concern support by Union Members (4916 hrs/5317 hrs)
Unit Cost - 92.5% of Verbal Concerns/4 Union Members = 23.2% Concerns/Member
Unit Cost Adjustment factor - +1% and Minus 1 Union Member
Basis for Adjustment - Management anticipates renegotiation of Labor Agreement resulting in the reduction of Union and Company JCUSC members by one person each. Support for Verbal safety concerns will be the responsibility of Union members only. Additional percentage per Union member to offset loss of support from Company members.

Item - Level of Support per Company Committee Member (K241S)
Units - 4.66% Percent of verbal concern support by Union Members
(401 hrs/5317 Total = 7.5%)
Unit Cost - 7.5% of Verbal Concerns/2 Company Members = 3.7% Concerns/Member
Unit Cost Adjustment factor - -3.7%
Revised Unit Cost - 0% support by Company members
Basis for adjustment - As a result of dramatic staff reduction, remaining company member (Co-Chair/Manager) will be unable to support this activity.
Responsibility will be transferred to Union members and POCs.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	FESH&Q Steelworkers	Linear	2.03	Hours
Factors	6.4	Hours per field resolution	0.3178	% of total addressed by Union Co-				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KH10H	FESH&Q Steelworkers	Linear	2.03	Hours
Factors	6.4	hours per field concern	0.3178	% of total addressed by Union				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	FESH&Q Steelworkers	Linear	2.03	Hours
Factors	6.4	Hours per field resolution	0.3178	% of total addressed by Union				

Line Item B01 - Receive/Investigate/Resolve Safety Concerns

BOE

Historical Data Source -
FY99 P&I Reporting System Labor Actuals, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750: 3605 hours actual
FY00 P&I Reporting System Labor Actuals, WAD 44, Wadlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750: 2344 hours actual (Oct 1999 - May 2000)

WBS No: 1HAB40
Activity ID: 1HAB4JCUS2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Number of written safety concerns resolved can be verified through the "JCUSC 2006 Safety Concern Database" by contacting the JCUSC manager currently located in T117A. FY97 214 FY98 171 FY99 117 concerns; FYTD00 49 concerns (Oct-Feb)

Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of formal written safety concerns received by the JCUSC. The line item quantity is based on a 4 year average (FY97-FY00). The BOE was developed by determining the number of hours per safety concern, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Resolution of Written Safety Concerns

Units - 149 Written Concerns [(214 FY97 + 171 FY98 + 117 FY99 + 47 FYTD00)/44 mo]

Unit Cost - 36.27 hrs[5949 hrs FY99/FY00 / 166 concerns]

Unit Adjustment Factor- -13.67 hours and -10% qty

Revised Unit - 22.6 hours and 132 concerns

Basis for Adjustment - Approximate 38% cost efficiency due to automated concern tracking system. 10% (5% per year FY01/FY02) reduction in number of verbal concerns due to increase communication between supervision and floor workers.

Item - Level of Support per Union Sub-Committee Member (K209H)

Unit - 46.8% of total activity support provided by Union Members

Unit Cost - 46.8%/3 union subcommittee members = 15.6% support/Union member

UC Adjustment Factor - 6%/3 = 2% each

Revised Unit Cost - 17.6% (15.6% + 2%)

Basis for Adjustment - Additional work effort from Company Subcommittee Member as result of reduction in Company personnel.

Item - Level of Support by Company Members

Unit - 53.2% of total activity support provided by Company Members

Unit Cost - 53.2% * 85% = 45.2% support by Company Subcommittee Member

53.2% * 15% = 8.0% support by Company Co-Chair

UC Adjustment Factor - -6% Company Subcommittee Member Only

Revised Unit Cost - 39.2% (45.2%-6%)

Basis for Adjustment - Adjusted to reflect reduction of JCUSC Company representatives. Work effort transferred to Union Representatives.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	3.53	Hours
Factors	22.6	hours per safety concern	0.156	% of activity supported by Union				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S	JCUSC	Linear	4.81	Hours
Factors	22.6	hours per Safety Concern	0.2128	% Activity Support by Company Co-				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Linear	5.79	Hours
Factors	22.6	hours per concern	0.256	% of line item support provided by				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	EESH&Q Steelworkers	Linear	5.79	Hours
Factors	22.6	hrs per concern	0.256	% of line item support provided by				

Line Item B02 - Elevation of Concerns for Resolution

BOE

FY99: P&I Reporting System, FY98 Oct98-Sep99, WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF813000 and NF816000, Cost Element 750, Co-Chairs: 784.4 hours actual total

FY00 P&I Reporting System, FY99 Oct99-May00, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750/010, Co-Chairs: 233 hours actual

Number of Elevated safety concerns can be verified through the JCUSC 2006 Safety Concern Database by contacting the JCUSC manager currently located in T117A. 16% of the safety concerns are historically elevated.

Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of formal written safety concerns that have been elevated to the JCUSC Co-Chairs for Resolution. The BOE was developed by calculating the percentage of concerns elevated over two-years, totaling the number of hours reported FY98 and FY99 for this activity, calculating the number of hours per elevated safety concern, then distributing the level of effort to support this activity between JCUSC Co-Chairs based on historical percentage of effort.

Breakdown of Historical Data:

Item - Resolution of Elevated Written Safety Concerns

Units - 23 Elevated Concerns (141 FY01 concerns * 16%)

Unit Cost - 1017.4 hours (FY98+FYTD99) / 38 elevated concerns = 26.8 hrs per concern

WBS No: 1HAB40
Activity ID: 1HAB4JCUS2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Unit Adjustment Factor- None
Revised Units- N/A
Basis for Adjustment - N/A

Item - Level of Support by Union Co-Chair (K209H) and Company Co-Chair (K241S)
Units - 100% of Elevated concerns
Unit Cost - 1017.4 hours total/388.35 Union Co-Chair Hours = 38.2% Union Co-Chair
1017.4 hours total/629.05 Company Co-Chair Hrs = 61.8% Company Co-Chair
UC Adjustment Factor: None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H EESH&Q Steelworkers	Linear	10.24	Hours
Factors		0.382	% of total effort performed by Union	26.8	hours per elevated safety concern		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S JCUSC	Linear	16.56	Hours
Factors		26.8	hours per elevated safety concern	0.618	% of Total Effort Performed by		

Line Item C01 - Corrective Action Field Verifications

BOE

Historical Data Source -
P&I Reporting System Labor Actuals, FY97-FY98-FY99-FY00, WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF814000, Cost Element 750: 1698 hours actual

Number of corrective action verifications performed can be verified through the "JCUSC 2006 Safety Concern Database" by contacting the JCUSC manager currently located in T117A. FY97-FY00 271 verifications

Item Desc: The item estimated below is the number of hours required to support the verification of implementation of corrective actions as outlined in JCUSC safety concerns resolution agreements. The line item quantity is based on: 80% completion of the total number of verifications pending per year. Approximately one-third of new resolved safety concerns will require verification. In addition, a backlog of 13 pending verifications is expected at the beginning of FY02. The BOE was developed by determining the average number of hours per verification, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Verification of concern resolution agreements
Units - 45 Verifications (((132 new* .333)+ 13 backlog) * 80% completion)
Unit Cost - 1698 hours/271 verifications = 6.3 hours per verification
UC Adjustment Factor- 2 hours per verification
Revised Unit Cost- 4.3 hours per verification
Basis for Adjustment - Cost efficiency gain in FY99/FY00 due to automated verification forms and notification of failed verifications and pending checklists

Item - Level of Support per Union Members
Unit - 69.3% of total activity support provided by Union Members
Unit Cost - 1177 Union Hours/ 1698 Total Verification Hours = 69.3% Union
69.3%/3 union subcommittee members = 23.1% support/Union member
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Item - Level of Support by Company Members
Unit - 30.7% of total activity support provided by Company Members
Unit Cost - 521 Company hours / 1698 Total Hours = 30.7% support by Company Members
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S JCUSC	Linear	1.32	Hours
Factors		0.307	% of verification activities supported	4.3	Hours per field verification of		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KH10H EESH&Q Steelworkers	Linear	1.49	Hours
Factors		0.3465	% of total addressed by sub-	4.3	hours per field verification of		

WBS No: 1HAB40
Activity ID: 1HAB4JCUS2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1HAB
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Starts In FY *

750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	EESH&Q Steelworkers	Linear	1.49	Hours
Factors	0.3465	% of total addressed by sub-	4.3	hours per field verification of				

Line Item D01 - Integrated Safety Program Support

BOE

Historical Data Source -
P&I Reporting System Labor Actuals, FY99-FY00 (to May00), WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF815000, Cost Element 750: 1930 hours actual

Item Desc: The item estimated below is the number of hours required to support Site Integrated safety programs (ISP) by the JCUSC. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the number of ISP hours support per week (Based on a 79 week avg. Sep98-May00), then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Integrated Safety Program Support
Units - 52 Weeks
Unit Cost - [1930 hrs/79 weeks] = 24.4 hours/week
UC Adjustment Factor- None
Revised Unit Cost- N/A
Basis for Adjustment - N/A

Item - Level of Support per Union Member (K209H)and (S156H RPAC member)
Unit - 57% (1100/1930) of activity support provided by Union Members
Unit Cost - 57%/5 union members = 11.4% support/Union member
UC Adjustment Factor - Minus 1 Union Member and Minus RPAC Representative
Revised Unit Cost - 57%/3 Union Members = 19%/member
Basis for Adjustment - Management anticipates renegotiation of Labor Agreement resulting in the reduction of Union JCUSC members to three. RPAC committee
Union representative will no longer be supported by this Wadlet.

Item - Level of Support by Company Members
Unit - 43% (830/1930) of activity support provided by Company Members
Unit Cost - 43%/2 company members = 21.4% support/Company member
UC Adjustment Factor - Minus 1 Company Member
Revised Unit Cost - 21.4%
Basis for Adjustment - Management anticipates renegotiation of Labor Agreement resulting in the reduction of Company JCUSC members by one. Support by lost member will not be made up by remaining members.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	4.64	Hours
Factors	0.19	% Activity Support by Union Co-Chair	24.4	Hrs/week Meeting attendance &				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S	JCUSC	Linear	5.22	Hours
Factors	24.4	Hrs/week Meeting attendance &	0.214	% Activity Support by Company Co-				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Linear	4.64	Hours
Factors	0.19	% Activity support by Union	24.4	Hrs/week meeting attendance and				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KH10H	EESH&Q Steelworkers	Linear	4.64	Hours
Factors	0.19	% Activity Support by Union	24.4	Hrs/week meeting attendance &				

Line Item G01 - Process Oversight and Management Actions

BOE

Historical Data Source -
P&I Reporting System Labor Actuals, FY98-FY00 (Oct97-May00), WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF817000/NF241G00, Cost Element 750: 2083 hours actual

Item Desc: The item estimated below is the number of hours required to support process oversight activities and to address management actions by the JCUSC Manager. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the average number of hours of support per week (Based on a 131 week avg. FY98-FY00 May).

Data Analysis and reporting for this activity is performed by sub-contracted services. Work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY00 (Tenara, LLC.) Hourly rates are based on rates published for FY00 in FY99 and are subject to change. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T117A.

Breakdown of Historical Data:

WBS No: 1HAB40
Activity ID: 1HAB4JCUS2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Item - JCUSC Process Oversight support by Manager
Units - 52 Weeks
Unit Cost - 2083 total hrs/131 weeks = 15.9 hours/week
UC Adjustment Factor- .625
Revised Unit Cost- 9.93 = 15.9 * .625
Basis for Adjustment - Management anticipates renegotiation of Labor Agreement resulting in the reduction of Union JCUSC members to five from eight (62.5%) thus reducing the amount of management oversight effort

Vendor Name - Tenera Rocky Flats LLC
Descr. Of Item - JCUSC Process Oversight support by Subcontractor
Date of Quote - May 2000
Units - \$707.50/week
Unit Cost - 520 total hrs/52 weeks = 10 hours/week * \$70.75/hour (Tenera Labor Grade 7)
Quote Received By - M. P. Giacomini, JCUSC Division Manager, T452B, x7620

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S	JCUSC	Linear	9.93	Hours
Factors 9.93 hours per week meeting attendance								
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	707.50	Dollars
Factors 70.75 dollars/hour average burdened rate 10 hours per week report development								

Line Item G02 - Business System Analysis

BOE	Item Desc: The item estimated below is amount of support required to develop and maintain Business System tools and reporting mechanisms as well as perform data analysis related to JCUSC activities. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the average number of hours of support per week. Business and process analysis performed by sub-contracted services work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY99 (Tenera, LLC.) Hourly rates are based on rates published for FY00 in FY99 and are subject to change. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T117A. ***** Vendor Quote: Vendor Name: Tenera Rocky Flats, LLC Descrip. Of Item - JCUSC Business System Analysis & Project Controls Support Date of Quote - May 2000 Units - \$1521.12/week Unit Cost - 1118 total hrs/52 weeks = 21.5 hours/week * \$70.75/hour (Tenera Labor Grade 7) Quote Received by - M. P. Giacomini, JCUSC Division Manager, T117A, x7620 *****							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	1.415.00	Dollars
Factors 20 hours per week business and 70.75 dollars/hour average burdened rate								

Line Item G03 - Budget Development and Analysis

BOE	Item Desc: The item estimated below is amount of support required to develop and monitor the JCUSC organizational budget. The line item quantity is based on the number of months per year (12). The BOE was developed by determining the average number of hours of support per week. Budget Development and analysis performed by sub-contracted services work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY99 (Tenera, LLC.) Hourly rates are based on rates published for FY00 in FY99 and have been accelerated to allow for inflation. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T452B. ***** Vendor Quote: Vendor Name: Tenera Rocky Flats, LLC Descrip. Of Item - JCUSC Budget Development and Analysis Support Date of Quote - Mar 1, 1999 Units - \$1512.13/month Unit Cost - 258 total hrs/12 months = 21.5 hrs/month*\$70.75/hr (Tenera Labor Grade 7) Quote Received by - M. P. Giacomini, JCUSC Division Manager, T452B, x7620 *****							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
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WBS No: 1HAB40
Activity ID: 1HAB4JCUS2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1HAB
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Starts In FY *

A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	1,521.13	Dollars
Factors	70.75	dollars/hr published rate for sub-	21.5	hrs/mo financial tracking development				

Line Item G04 - Office Supplies, Computer Supplies, Safety

BOE

Source of Estimator Experience - General office supplies have been budgeted for at a rate of \$250 per person (including Company, Union and Subcontractor JCUSC members)at the direction of SS&E budget planning staff, Cheryl Brockman, Bldg 111A, x4137.

Item Description: General use office supplies including printer paper, writing implements, note pads, log books, calendars, etc.

Breakdown of Estimator Cost Data:

Item - Supplies
Units - 2 lots (1 Company Members (2 persons) and 1 Union Members (3 persons)
Unit Cost - \$500/Company lot (\$250 * 2 members)\$750/Union lot (\$250 * 3 members)
Unit Cost Adjustment Factor - N/A
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	K241S JCUSC	Linear	260.00	Dollars
Factors	1	LaserJet III/ IV printer cartridges per	4	Employees using LaserJet printers	65 \$ per printer cartridge (Recycled)
A5C SUPPLIES	0000 NONE	K241S JCUSC	Linear	500.00	Dollars
Factors	250	\$ per employee per year	2	Company Subcommittee members	
A5C SUPPLIES	0000 NONE	K241S JCUSC	Linear	174.00	Dollars
Factors	3	Primary Color Cartridges for Color	29	\$ per color toner cartridge	2 toner cartridges per color
A5C SUPPLIES	0000 NONE	K241S JCUSC	Linear	39.00	Dollars
Factors	6	black toner cartridges for Color	6.5	\$ per black printer toner cartridge	
A5C SUPPLIES	0000 NONE	KH10H EESH&Q Steelworkers	Linear	750.00	Dollars
Factors	250	\$ per employee per year	3	Union Subcommittee members	
A5R MISC EXPENSES	0000 NONE	K241S JCUSC	Linear	225.00	Dollars
Factors	5	bottles drinking water per month	12	months per year	3.75 \$ per bottle drinking water/month
A5R MISC EXPENSES	0000 NONE	K241S JCUSC	Linear	130.00	Dollars
Factors	130	\$ per pair			
A5R MISC EXPENSES	0000 NONE	KH10H EESH&Q Steelworkers	Linear	306.00	Dollars
Factors	12	months per year	3.75	\$ per bottle of drinking water	6.8 bottles drinking water per month

Line Item G05 - Vehicle Rental

BOE

Description of Item Estimated: Lease of vehicle (GSA G40 Mini Van) for transportation of JCUSC members around Site when repounding to or investigating Site safety issues.

Vendor Name: Bill Brokaw, GSA Admin. 331-CFM
Date of Quote: 2/24/1999
Quote Received by: Cheryl Brockman, SS&E
Other Information: Lease terms include monthly lease rate plus mileage

Mileage calculated based on the average monthly mileage from 10/01/97 to 09/30/98: 171.8 mi/month (2061.6 miles total FY98)

Mileage adjusted down to 155.6 mi/month to stay within established Wadlet target.

Actual data for FY00 not available due to lack of documentation and mis-direction of lease and fuel costs.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5L RENTALS	0000 NONE	KH10H EESH&Q Steelworkers	Linear	20.23	Dollars
Factors	155.645	Average Monthly mileage	0.13	dollars per mile per vendor quote	
A5L RENTALS	0000 NONE	KH10H EESH&Q Steelworkers	Linear	208.00	Dollars
Factors	208	\$ per month			

Line Item G06 - Training/Travel

BOE

Historical Data source - P&I Report "ODC Actuals from Oct-97 Thru Sep-98" for cost element A5M0430 (Travel), A5M0431 (Registration Fees) and A5M0433 (Per diem).

Item Desc - Travel

WBS No: 1HAB40
Activity ID: 1HAB4JCUS2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item: Travel
Units: 1
Unit Cost - \$10173
Unit Cost Adjustment Factor - -\$257.50
Revised Unit Cost - \$9915.50
Basis for Adjustment - Unit cost adjusted down to costs of 3 planned trips per vendor quotes cited below. Dates and locations are specified only for planning purposes. For additional breakdown of travel costs, see the JCUSC Budget Backup file located in T452B.

Vendor Name - Tanya, Carlson travel
Vendor Quote - \$3409.00
Quote Received By - Jeannie Jeffress (3/9/99)
Item being Quoted - August Safety Training Methods Atlanta GA
Other Info - Quote includes avg air fare, perdiem and car rental (\$1370 Registration)
Availability - N/A

Vendor Name - Tanya, Carlson travel
Vendor Quote - \$2771
Item being Quoted - July Safety Training Methods Albuquerque NM
Other Info - Quote includes avg. air fare, perdiem and car rental (\$1095 Registration)
Availability - N/A

Vendor Name - Tanya, Carlson travel
Vendor Quote - \$3735.50
Quote Received By: Jeannie Jeffress (3/9/99)
Item being Quoted - May Fundamentals of Ind. Hygiene Training San Francisco CA
Other Info - Quote includes avg. air fare, perdiem and car rental (\$1370 Registration)
Availability - N/A

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K241S	JCUSC	Linear	9.915.50	Dollars		

Factors 9915.5 Training as quoted by vendor

Line Item G15 - JCUSC Historical Records Archiving

BOE	Source of Estimator Experience: The number of records to be archived is equal to the number of records received during the target years. In this case FY96 and FY97. Estimated effort associated with this activity is based on similar activities performed during FY98/FY99. The estimator, Karen Ashcraft, directly coordinated past record archiving activities and has determined the level of support based on personal experience, interviews with subcontractor personnel, and the availability of process implementation tools such as an automated Record Index Generator in the JCUSC Database.									
	Description of Item Estimated: This item estimates the level of support required to archive JCUSC records from the calendar years 1998 and 1999.									
	Breakdown of Estimator Cost Data: Item: Historical Records Units: 250 Records Unit Cost: .2 hr per record JCUSC Investigator Review .03 hr per record Site Records Management subcontractor support (\$47/hr) UC Adj Factor: N/A Adj. Unit Cost: N/A Reason for Adj: N/A									

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K241S	JCUSC	Linear	0.20	Hours		

Factors 0.2 Hours per safety record

A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	1.41	Dollars		
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Factors 0.03 hours records archiving support 47 \$ per hour subcont. Rate.

Line Item SYS - Contingency And Escalation

BOE										
Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	43.272.00	Dollars		
Factors 43272 Dollars										
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.757.93	Dollars		
Factors 19757.9 Dollars										

WBS No: 1HAB40
Activity ID: 1HAB4JCUS3

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *
Cost Risk 1 Schedule Risk 1
Starts In FY *

Activity ID: 1HAB4JCUS3 Description: JCUSC FY03

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01	Field Concern Resolution	99.00	ea	HC	6	634	13.812	0	0	13.812	4.779	18.592
B01	Receive/Investigate/Resolve Safety Concerns	124.00	ea	HC	11	1,406	61.327	0	0	61.327	21.219	82.546
B02	Elevation of Concerns for Resolution	10.00	ea	HC	27	268	11.084	0	0	11.084	3.835	14.920
C01	Corrective Action Field Verifications	42.00	ea	HC	4	181	5.692	0	0	5.692	1.969	7.661
D01	Integrated Safety Program Support	52.00	wk	HC	8	417	17.734	0	0	17.734	6.136	23.870
G01	Process Oversight and Management Actions	52.00	wk	HC	7	352	18.789	36.790	0	55.579	6.501	62.080
G02	Business System Analysis	52.00	wk	VQ	0	0	0	44.148	0	44.148	0	44.148
G03	Budget Development and Analysis	12.00	mo	VQ	0	0	0	9.764	0	9.764	0	9.764
G04	General Office Supplies, Safety Equipment	1.00	ea	EE	0	0	0	1.267	0	1.267	0	1.267
G05	Training/Travel	1.00	ea	VQ	0	0	0	3.107	0	3.107	0	3.107
G15	JCUSC Historical Records Archiving	300.00	each	EE	0	0	0	2.573	0	2.573	0	2.573
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	74.815	74.815	0	74.815
Total for Activity 1HAB4JCUS3:						3.257	128.439	97.648	74.815	300.901	44.440	345.341

Line Item A01 - Field Concern Resolution

BOE

Historical Data Source -
FY99: P&I Reporting System Labor Actuals, FY99 Oct98-Sep99, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241A00 & NF241A50, Cost Element 750: 3167 hours
FY00: P&I Reporting System Labor Actuals, FY00 Oct99-May00, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241A00 & NF241A50, Cost Element 750: 1969 hours
Number of Verbal Concerns can be verified through the JCUSC Verbal Concern database by contacting the JCUSC manager currently located in T117A. FY99 394 concerns (Oct-Sep); FYTD00 168 concerns (Oct-May)
Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of informal (verbal/field) safety concerns received by the JCUSC. The line item quantity and total support in hours are based on two year averages. The BOE was developed by averaging the number of verbal concerns and the number of hours reported FY99, FY00 for this activity, determining the number of hours per safety concern, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:
Item - Resolution of Verbal or "Field" Safety Concerns
Units - 337 Field Concerns [(394 FY99 + 168 FY00)/20 months]
Unit Cost - 5317 hrs [3167 FY99 + 2150 FYTD00]/562 concerns = 9.4 hours/concern - 3 hrs Efficiency improvements
Unit Quantity Adjustment Factor - -70.64%
Revised Unit Quantity - 337 * (.2936) = 99
Basis for Adjustment - Decrease in verbal concerns expected based on Site Steelworker population reduction planned to be renegotiated as part of new labor contract and site closure project progress

Item - Level of Support per Union Committee Member (K209H)
Units - 92.5% Percent of verbal concern support by Union Members (4916 hrs/5317 hrs)
Unit Cost - 92.5% of Verbal Concerns/4 Union Members = 23.2% Concerns/Member
Unit Cost Adjustment factor - +1% and Minus 1 Union Member
Basis for Adjustment - Management anticipates renegotiation of Labor Agreement resulting in the reduction of Union and Company JCUSC members by one person each. Support for Verbal safety concerns will be the responsibility of Union members only. Additional percentage per Union member to offset loss of support from Company members.

Item - Level of Support per Company Committee Member (K241S)
Units - 4.66% Percent of verbal concern support by Union Members
(401 hrs/5317 Total = 7.5%)
Unit Cost - 7.5% of Verbal Concerns/2 Company Members = 3.7% Concerns/Member
Unit Cost Adjustment factor - -3.7%
Revised Unit Cost - 0% support by Company members
Basis for adjustment - As a result of dramatic staff reduction, remaining company member (Co-Chair/Manager) will be unable to support this activity.
Responsibility will be transferred to Union members and POCs.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAB40
Activity ID: 1HAB4JCUS3

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	6.40	Hours
Factors	6.4	Hours per field resolution	1	% of total addressed by Union Co-				

Line Item B01 - Receive/Investigate/Resolve Safety Concerns

BOE

Historical Data Source -
FY99 P&I Reporting System Labor Actuals, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750: 3605 hours actual

FY00 P&I Reporting System Labor Actuals, WAD 44, Wadlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750: 2344 hours actual (Oct 1999 - May 2000)

Number of written safety concerns resolved can be verified through the "JCUSC 2006 Safety Concern Database" by contacting the JCUSC manager currently located in T117A. FY97 214 FY98 171 FY99 117 concerns; FYTD00 49 concerns (Oct-Feb)

Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of formal written safety concerns received by the JCUSC. The line item quantity is based on a 4 year average (FY97-FY00). The BOE was developed by determining the number of hours per safety concern, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Resolution of Written Safety Concerns
Units - 149 Written Concerns [(214 FY97 + 171 FY98 + 117 FY99 + 47 FYTD00)/44 mo]
Unit Cost - 36.27 hrs[5949 hrs FY99/FY00 / 166 concerns]
Unit Adjustment Factor- -13.67 hours and -15% qty
Revised Unit - 22.6 hours and 124 concerns
Basis for Adjustment - Approximate 38% cost efficiency due to automated concern tracking system. 15% (5% per year FY01/FY03) reduction in number of verbal concerns due to increase communication between supervision and floor workers.

Item - Level of Support per Union Sub-Committee Member (K209H)
Unit - 46.8% of total activity support provided by Union Members
Unit Cost - 46.8%/3 union subcommittee members = 15.6% support/Union member
UC Adjustment Factor - 6%/3 = 2% each
Revised Unit Cost - 17.6% (15.6% + 2%)
Basis for Adjustment - Additional work effort from Company Subcommittee Member as result of reduction in Company personnel.

Item - Level of Support by Company Members
Unit - 53.2% of total activity support provided by Company Members
Unit Cost - 53.2% * 85% = 45.2% support by Company Subcommittee Member
53.2% * 15% = 8.0% support by Company Co-Chair
UC Adjustment Factor - -6% Company Subcommittee Member Only
Revised Unit Cost - 39.2% (45.2%-6%)
Basis for Adjustment - Adjusted to reflect reduction of JCUSC Company representatives. Work effort transferred to Union Representatives.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	3.53	Hours
Factors	0.156	% of activity supported by Union	22.6	hours per safety concern				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S	JCUSC	Linear	7.82	Hours
Factors	22.6	hours per Safety Concern	0.3458	% Activity Support by Company Co-				

Line Item B02 - Elevation of Concerns for Resolution

BOE

FY99: P&I Reporting System, FY98 Oct98-Sep99, WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF813000 and NF816000, Cost Element 750, Co-Chairs: 784.4 hours actual total

FY00 P&I Reporting System, FY99 Oct99-May00, WAD 44, WADlet 1.1.08.02.01.28, Charge Number NF241B00, Cost Element 750/010, Co-Chairs: 233 hours actual

Number of Elevated safety concerns can be verified through the JCUSC 2006 Safety Concern Database by contacting the JCUSC manager currently located in T117A. 16% of the safety concerns are historically elevated

Item Desc: The item estimated below is the number of hours required to support the investigation and resolution of formal written safety concerns that have been elevated to the JCUSC Co-Chairs for Resolution. The BOE was developed by calculating the percentage of concerns elevated over two-years, totaling the number of hours reported FY98 and FY99 for this activity, calculating the number of hours per elevated safety concern, then distributing the level of effort to support this activity between JCUSC Co-Chairs based on historical percentage of effort.

Breakdown of Historical Data:

WBS No: 1HAB40
Activity ID: 1HAB4JCUS3

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Item - Resolution of Elevated Written Safety Concerns
Units - 20 Elevated Concerns (124 FY01 concerns * 16%)
Unit Cost - 1017.4 hours (FY98+FYTD99) / 38 elevated concerns = 26.8 hrs per concern
Unit Adjustment Factor- 50%
Revised Units- 10 (20*.50)
Basis for Adjustment - Because all safety concerns will be addressed by the Co-chairs as the tow remaining JCUSC representatives, the number of concerns elevated to Sr. Management for resolution will be reduced.

Item - Level of Support by Union Co-Chair (K209H) and Company Co-Chair (K241S)
Units - 100% of Elevated concerns
Unit Cost - 1017.4 hours total/388.35 Union Co-Chair Hours = 38.2% Union Co-Chair
1017.4 hours total/629.05 Company Co-Chair Hrs = 61.8% Company Co-Chair
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	10.24	Hours
Factors	0.382	% of Support provided by Union Co-	26.8	hours per elevated safety concern				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S	JCUSC	Linear	16.56	Hours
Factors	26.8	hours per elevated safety concern	0.618	% of Total Effort Performed by				

Line Item C01 - Corrective Action Field Verifications

BOE

Historical Data Source -
P&I Reporting System Labor Actuals, FY97;FY98;FY99;FY00, WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF814000, Cost Element 750: 1698 hours actual

Number of corrective action verifications performed can be verified through the "JCUSC 2006 Safety Concern Database" by contacting the JCUSC manager currently located in T117A. FY97-FY00 271 verifications

Item Desc: The item estimated below is the number of hours required to support the verification of implementation of corrective actions as outlined in JCUSC safety concerns resolution agreements. The line item quantity is based on: 80% completion of the total number of verifications pending per year. Approximately one-third of new resolved safety concerns will require verification. In addition, a backlog of 11 pending verifications is expected at the beginning of FY03. The BOE was developed by determining the average number of hours per verification, then distributing the level of effort to support this activity across JCUSC members.

Breakdown of Historical Data:

Item - Verification of concern resolution agreements
Units - 42 Verifications (((124 new* .333)+ 11 backlog) * 80% completion)
Unit Cost - 1698 hours/271 verifications = 6.3 hours per verification
UC Adjustment Factor- 2 hours per verification
Revised Unit Cost- 4.3 hours per verification
Basis for Adjustment - Cost efficiency gain in FY99/FY00 due to automated verification forms and notification of failed verifications and pending checklists

Item - Level of Support per Union Members
Unit - 69.3% of total activity support provided by Union Members
Unit Cost - 1177 Union Hours/ 1698 Total Verification Hours = 69.3% Union
69.3%/3 union subcommittee members = 23.1% support/Union member
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Item - Level of Support by Company Members
Unit - 30.7% of total activity support provided by Company Members
Unit Cost - 521 Company hours / 1698 Total Hours = 30.7% support by Company Members
UC Adjustment Factor - None
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1HAB40
Activity ID: 1HAB4JCUS3

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	2.98	Hours
Factors	4.3	hours per field verification of	0.693	% of total addressed by sub-				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S	JCUSC	Linear	1.32	Hours
Factors	0.307	% of verification activities supported	4.3	Hours per field verification of				

Line Item D01 - Integrated Safety Program Support

BOE

Historical Data Source - P&I Reporting System Labor Actuals, FY99-FY00 (to May00), WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF815000, Cost Element 750: 1930 hours actual								
Item Desc: The item estimated below is the number of hours required to support Site Integrated safety programs (ISP) by the JCUSC. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the number of ISP hours support per week (Based on a 79 week avg. Sep98-May00), then distributing the level of effort to support this activity across JCUSC members. *****								
Breakdown of Historical Data:								
Item - Integrated Safety Program Support								
Units - 52 Weeks								
Unit Cost - [1930 hrs/79 weeks] = 24.4 hours/week								
UC Adjustment Factor- None								
Revised Unit Cost- N/A								
Basis for Adjustment - N/A								

Item - Level of Support per Union Member (K209H)and (S156H RPAC member)								
Unit - 57% (1100/1930) of activity support provided by Union Members								
Unit Cost - 57%/5 union members = 11.4% support/Union member								
UC Adjustment Factor - Minus 3 Union Members								
Revised Unit Cost - 11.4%								
Basis for Adjustment - SS&E management anticipates renegotiation of Labor Agreement resulting in the reduction of Union JCUSC members to one. Support by lost members will not be made up by remaining member. *****								
Item - Level of Support by Company Members								
Unit - 43% (830/1930) of activity support provided by Company Members								
Unit Cost - 43%/2 company members = 21.4% support/Company member								
UC Adjustment Factor - Minus 1 Company Member								
Revised Unit Cost - 21.4%								
Basis for Adjustment - Management anticipates renegotiation of Labor Agreement resulting in the reduction of Company JCUSC members by one. Support by lost member will not be made up by remaining members. *****								

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KH10H	EESH&Q Steelworkers	Linear	2.78	Hours
Factors	24.4	Hrs/week Meeting attendance &	0.114	% Activity Support by Union Co-Chair				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S	JCUSC	Linear	5.25	Hours
Factors	24.4	Hrs/week Meeting attendance &	0.215	% Activity Support by Company Co-				

Line Item G01 - Process Oversight and Management Actions

BOE

Historical Data Source - P&I Reporting System Labor Actuals, FY98-FY00 (Oct97-May00), WAD 44, WADlet 1.1.08.02.01.01, Charge Number NF817000/NF241G00, Cost Element 750: 2083 hours actual								
Item Desc: The item estimated below is the number of hours required to support process oversight activities and to address management actions by the JCUSC Manager. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the average number of hours of support per week (Based on a 131 week avg. FY98-FY00 May).								
Data Analysis and reporting for this activity is performed by sub-contracted services. Work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY00 (Tenara, LLC.) Hourly rates are based on rates published for FY00 in FY99 and are subject to change. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T117A. *****								
Breakdown of Historical Data:								
Item - JCUSC Process Oversight support by Manager								
Units - 52 Weeks								

WBS No: 1HAB40
Activity ID: 1HAB4JCUS3

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Unit Cost - 2083 total hrs/131 weeks = 15.9 hours/week
UC Adjustment Factor- .425
Revised Unit Cost- 6.76 = 15.9 * .425
Basis for Adjustment - Management anticipates renegotiation of Labor Agreement resulting in the reduction of Union JCUSC members to three from eight (42.5% remaining) thus reducing the amount of management oversight effort

Vendor Quote - May 2000
Vendor Name - Tenera Rocky Flats, LLC
Item - JCUSC Data Analysis, Reporting and Response to Requests for Information
Units - \$707.50/week
Unit Cost - 520 total hrs/52 weeks = 10 hours/week*\$70.75/hour (Tenera Labor Grade 7)
Quote Received By - M. P. Giacomini, JCUSC Division Manager, T452B, X7620

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750		STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K241S JCUSC	Linear	6.76	Hours
Factors		6.76	hours per week meeting attendance					
A52		TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S JCUSC	Linear	707.50	Dollars
Factors		10	hours per week report development		70.75	dollars/hour average burdened rate		

Line Item G02 - Business System Analysis

BOE	Item Desc: The item estimated below is amount of support required to develop and maintain Business System tools and reporting mechanisms as well as perform data analysis related to JCUSC activities. The line item quantity is based on the number of weeks per year (52). The BOE was developed by determining the average number of hours of support per week. Business and process analysis performed by sub-contracted services work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY99 (Tenera, LLC.) Hourly rates are based on rates published for FY00 in FY99 and are subject to change. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T117A. ***** Vendor Quote: Vendor Name: Tenera Rocky Flats, LLC Descrip. Of Item - JCUSC Business System Analysis & Project Controls Support Date of Quote - May 2000 Units - \$1415/week Unit Cost - 1040 total hrs/52 weeks = 20 hours/week * \$70.75/hour (Tenera Labor Grade 7) Quote Received by - M. P. Giacomini, JCUSC Division Manager, T117A, x7620 *****							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A52		TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S JCUSC	Linear	849.00	Dollars
Factors		12	hours per week business and		70.75	dollars/hour average burdened rate		

Line Item G03 - Budget Development and Analysis

BOE	Item Desc: The item estimated below is amount of support required to develop and monitor the JCUSC organizational budget. The line item quantity is based on the number of months per year (12). The BOE was developed by determining the average number of hours of support per week. Budget Development and analysis performed by sub-contracted services work will be completed in accordance with an approved statement of work using a fixed unit rate type of contract. Hours are based on vendor quotes received from current subcontractor performing activity in FY99 (Tenera, LLC.) Hourly rates are based on rates published for FY00 in FY99 and have been accelerated to allow for inflation. Details of the activity tasks, deliverables, and hour estimates can be obtained from the Statement of Work (task order) covering this work, or from the JCUSC Manager in T452B. ***** Vendor Quote: Vendor Name: Tenera Rocky Flats, LLC Descrip. Of Item - JCUSC Budget Development and Analysis Support Date of Quote - Mar 1, 1999 Units - \$9763.50 Unit Cost - 11.5 hrs/month * 12 months * 70.75/hour (Tenera Labor Grade 7) Quote Received by - M. P. Giacomini, JCUSC Division Manager, T452B, x7620 *****							
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Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A52		TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S JCUSC	Linear	813.63	Dollars
Factors		11.5	hrs/mo financial tracking development		70.75	dollars/hr published rate for sub-		

WBS No: 1HAB40
Activity ID: 1HAB4JCUS3

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item G04 - General Office Supplies, Safety Equipment

BOE	Source of Estimator Experience - General office supplies have been budgeted for at a rate of \$250 per person (including Company, Union and Subcontractor JCUSC members)at the direction of SS&E budget planning staff, Cheryl Brockman, Bldg 111A, x4137.					
	Item Description: General use office supplies including printer paper, writing implements, note pads, log books, calendars, etc.					
	Breakdown of Estimator Cost Data:					
	Item - Supplies					
	Units - \$750					

Unit Cost - \$250 * 3 members
Unit Cost Adjustment Factor - N/A
Revised Unit Cost - N/A
Basis for Adjustment - N/A

Resources		Cost Element		Skill		Department	Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE		K241S JCUSC	Linear	68.00	Dollars
Factors	2	Laser Jet IV Cartridges		34	\$ per cartridge Recycled				
A5C	SUPPLIES		0000	NONE		K241S JCUSC	Linear	39.00	Dollars
Factors	6.5	\$ per black printer toner cartridge		6	black toner cartridges for Color				
A5C	SUPPLIES		0000	NONE		K241S JCUSC	Linear	750.00	Dollars
Factors	250	\$ per employee per year		3	Company Subcommittee members				
A5C	SUPPLIES		0000	NONE		K241S JCUSC	Linear	145.29	Dollars
Factors	29	\$ per color toner cartridge		3	Primary Color Cartridges for Color	1.67	toner cartridges per color		
A5R	MISC EXPENSES		0000	NONE		K241S JCUSC	Linear	135.00	Dollars
Factors	3.75	\$ per bottle drinking water/month		3	bottles per month	12	months per year		
A5R	MISC EXPENSES		0000	NONE		K241S JCUSC	Linear	130.00	Dollars
Factors	130	\$ per pair							

Line Item G05 - Training/Travel

BOE	Historical Data source - P&I Report "ODC Actuals from Oct-97 Thru Sep-98" for cost element A5M0430 (Travel), A5M0431 (Registration Fees) and A5M0433 (Per diem).					
	Item Desc - Travel					
	Breakdown of Historical Data:					
	Item: Travel					
	Units: 1					

Unit Cost - \$10173
Unit Cost Adjustment Factor - -\$7068
Revised Unit Cost - \$3106.50
Basis for Adjustment - Unit cost adjusted down to costs of 2 planned trips per vendor quotes cited below. Dates and locations are specified only for planning purposes. For additional breakdown of travel costs, see the JCUSC Budget Backup file located in T452B. The purpose of these trips is to complete the Closure Process as it applies to the JCUSC

Vendor Name - Tanya, Carlson travel
Vendor Quote - \$1698.50
Quote Received By - Jeannie Jeffress (3/9/99)
Item being Quoted - May TRADE Conference Atlanta GA
Other Info - Quote includes avg air fare, perdiem and car rental (\$0 Registration)
Availability - N/A

Vendor Name - Tanya, Carlson travel
Vendor Quote - \$1408
Item being Quoted - Nov DOE HQ Briefing Washington DC
Other Info - Quote includes avg. air fare, perdiem and car rental (\$0 Registration)
Availability - N/A

Resources		Cost Element		Skill		Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE		K241S JCUSC	Linear	3.106.50	Dollars
Factors	3106.5	Travel as quoted by vendor							

WBS No: 1HAB40
Activity ID: 1HAB4JCUS3

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Line Item G15 - JCUSC Historical Records Archiving

BOE

Source of Estimator Experience: The number of records to be archived is equal to the number of records received during the target years. In this case FY96 and FY97. Estimated effort associated with this activity is based on similar activities performed during FY98/FY99. The estimator, Karen Ashcraft, directly coordinated past record archiving activities and has determined the level of support based on personal experience, interviews with subcontractor personnel, and the availability of process implementation tools such as an automated Record Index Generator in the JCUSC Database.

Description of Item Estimated: This item estimates the level of support required to archive JCUSC records from the calendar years 2000 thru 2003.

Breakdown of Estimator Cost Data:

Item: Historical Records

Units: 250 Records

Unit Cost: .1 hr per record JCUSC Subcontractor support (\$70.75/hr)

.03 hr per record Site Records Management subcontractor support (\$50/hr)

UC Adj Factor: N/A

Adj. Unit Cost: N/A

Reason for Adj: N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	7.08	Dollars
Factors 0.1 Hours per safety record		70.75 \$ per Hour Subcont. Rate						
A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFE	K241S	JCUSC	Linear	1.50	Dollars
Factors 0.03 hours records archiving support		50 \$ per hour subcont. Rate.						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	54.069.46	Dollars
Factors 54069.5 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.745.38	Dollars
Factors 20745.4 Dollars								

WBS No: 1HAB50 Title: Respirator Fit and CBT

Activity ID: 1HAB10RFP2 Description: Respirator Fit Test/CBT FY-00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Respirator Fit Testing & CBT	1.00	each	HC	0	0	0	59.771	0	59.771	0	59.771
Total for Activity 1HAB10RFP2:						0	0	59.771	0	59.771	0	59.771

Line Item 001 - Respirator Fit Testing & CBT

BOE

Historical Data Source - Based on historical experience for operation of the respirator fit test chamber and computer based Training (CBT)for FY 1998 and FY 1999 and trends in site demands associated with the FY 2006 closure plan for known quantities of respirators, respirator maintenance, supplies and consumables. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff is also used for the BOE.

Item Desc - Respirator Fit Test Chamber

Breakdown of Historical Data:

Item - Respirator Fit Technician/CBT Labor

Units - 1 ea.

Unit Cost - \$40,642.20 (A5H)

Item - Respirator Fit Technician/CBT Labor

Units - 1 ea.

Unit Cost - \$27,095 (A5H)

Item - Equipment Maintenance (Portacount)

Units - 4 ea.

Unit Cost - \$3,317.00 (A5H)

Item - Purchase replacement respirators & Cannisters

Units - 229 ea.

Unit Cost - \$150.00 (A5H)

Total cost of replacement respirators = \$34,350

WBS No: 1HAB50
Activity ID: 1HAB10RFP2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter *

Starts In FY *

Item - Alcohol, consumables and supplies
Units - 1 ea.
Unit Cost - \$6,120.00 (A5C)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	D114S DCI	Linear	3.280.00	Dollars
Factors		6120 Dollars	0.53595 --- FY00 Max Earned Value Factor				
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	D114S DCI	Linear	56.491.14	Dollars
Factors		105404 Dollars	0.53595 --- FY00 Max Earned Value Factor				

Activity ID: 1HAB10RFT1 Description: Respirator Fit Test/CBT FY01-03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Respirator Fit Testing & CBT FY01-FY03	3.00	each	HC	0	0	0	395.430	0	395.430	0	395.430
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	58.960	58.960	0	58.960
Total for Activity 1HAB10RFT1:						0	0	395.430	58.960	454.390	0	454.390

Line Item 001 - Respirator Fit Testing & CBT FY01-FY03

BOE	Historical Data Source - Based on historical experience for operation of the respirator fit test chamber and computer based Training (CBT)for FY 1998 and FY 1999 and trends in site demands associated with the FY 2006 closure plan for known quantities of respirators, respirator maintenance, supplies and consumables. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff is also used for the BOE. Item Desc - Respirator Fit Test Chamber Breakdown of Historical Data: Item - Respirator Fit Technician/CBT Labor Units - 1 ea. Unit Cost - \$58,053 (A5H) Item - Respirator Fit Technician/CBT Labor Units - 1 ea. Unit Cost - \$53,026 (A5H) Item - Equipment Maintenance (Portacount) Units - 4 ea. Unit Cost - \$6,700 (A5H) Item - Purchase replacement respirators & Cannisters Units - 250 ea. Unit Cost - \$150.00 (A5H) Total cost of replacement respirators = \$37,560 Item - Alcohol, consumables and supplies Units - 1 ea. Unit Cost - \$6,120.00 (A5C) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	D114S DCI	Linear	6.120.00	Dollars
Factors		6120 Dollars					
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	D114S DCI	Linear	125.690.10	Dollars
Factors		155339 Dollars					

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE											
Resources	Cost Element			Skill		Department			Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	39.904.77	Dollars
	Factors		39904.8 Dollars								
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department		Linear	19.054.94	Dollars
	Factors		19054.9 Dollars								

WBS No: 1HAB50
Activity ID: 1HAB10RFT5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter * Starts In FY *

Activity ID: 1HAB10RFT5 Description: Respirator Fit Test/CBT FY04-05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Respirator Fit Testing & CBT	2.00	each	HC	0	0	0	92.461	0	92.461	0	92.461
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.442	30.442	0	30.442
Total for Activity 1HAB10RFT5:						0	0	92.461	30.442	122.903	0	122.903

Line Item 001 - Respirator Fit Testing & CBT

BOE	Historical Data Source - Based on historical experience for operation of the respirator fit test chamber and computer based Training (CBT)for FY 1998 and FY 1999 and trends in site demands associated with the FY 2006 closure plan for known quantities of respirators, respirator maintenance, supplies and consumables. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff is also used for the BOE. Item Desc - Respirator Fit Test Chamber Breakdown of Historical Data: Item - Respirator Fit Technician/CBT Labor Units - 2 ea. Unit Cost - \$49,598 (A5H) Item - Equipment Maintenance (Portacount) Units - 2 ea. Unit Cost - \$3,484 (A5H) Item - Alcohol, consumables and supplies Units - 1 ea. Unit Cost - \$3182 (A5C) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	D114S DCI	Linear	3.182.40	Dollars
Factors		6120 Dollars	0.52				
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	D114S DCI	Linear	43.048.17	Dollars
Factors		102313 Dollars	0.52				

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	18.846.97	Dollars
Factors		18847 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	11.594.76	Dollars
Factors		11594.8 Dollars					

Activity ID: 1HXXXRFT5 Description: Respirator Fit Test/CBT FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Respirator Fit Testing & CBT	0.96	each	HC	0	0	0	44.511	0	44.511	0	44.511
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	37.682	37.682	0	37.682
Total for Activity 1HXXXRFT5:						0	0	44.511	37.682	82.193	0	82.193

Line Item 001 - Respirator Fit Testing & CBT

BOE	Historical Data Source - Based on historical experience for operation of the respirator fit test chamber and computer based Training (CBT)for FY 1998 and FY 1999 and trends in site demands associated with the FY 2006 closure plan for known quantities of respirators, respirator maintenance, supplies and consumables. The subcontracted staff (A5H) budget is based on the number utilized in FY99 as a comparable workload is anticipated. FY99 rates for these staff is also used for the BOE. Item Desc - Respirator Fit Test Chamber Breakdown of Historical Data: Item - Respirator Fit Technician/CBT Labor Units - 2 ea. Unit Cost - \$49,598 (A5H)
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WBS No: 1HAB50
Activity ID: 1HXXXRFT5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1HAB
Activity Filter * Starts In FY *

Item - Equipment Maintenance (Portaccount)
Units - 2 ea.
Unit Cost - \$3,484 (A5H)

Item - Alcohol, consumables and supplies
Units - 1 ea.
Unit Cost - \$3182 (A5C)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	D114S	DCI	Linear	3.182.40	Dollars
Factors	6120 Dollars		0.52					
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	D114S	DCI	Linear	43.048.17	Dollars
Factors	102313 Dollars		0.52					

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27.753.88	Dollars
Factors	27753.9 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.928.15	Dollars
Factors	9928.15 Dollars							

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
110.029	3,675,749	17,529,440	4,463,202	25,668,391	1,439,713	27,108,104